



**WATFORD
BOROUGH
COUNCIL**



OVERVIEW AND SCRUTINY COMMITTEE

20 July 2022

7.00 pm

Town Hall, Watford

Contact

Jodie Kloss

democraticservices@watford.gov.uk

01923 278376

For information about attending meetings please visit the [council's website](#).

Publication date: 12 July 2022

Committee Membership

Councillor S Feldman (Chair)

Councillor F Ezeifedi (Vice-Chair)

Councillors S Ahmed, P Kloss, R Martins, T Osborn, K Rodrigues, J Stiff and M Turmaine

Agenda

Part A - open to the public

1. Apologies for Absence/Committee Membership

2. Disclosure of interests (if any)

3. Minutes

The [minutes](#) of the meeting held on 22 June 2022 to be submitted and signed.

4. Other scrutiny meetings - minutes

The following scrutiny committees and task groups have met since the last meeting of Overview and Scrutiny Committee

- Finance Scrutiny Committee ([27 June 2022](#))

5. End of year 2021/22 Council Performance Report (Pages 4 - 47)

Report of the Business Intelligence Manager

6. Demand Responsive Transport (DRT) contract (Pages 48 - 64)

Report of the Head of Leisure and Environmental Services

7. Executive Decision Progress Report (Pages 65 - 67)

The Scrutiny Committee is asked to review the latest edition of the Executive Decision Progress Report and consider whether any further information is required.

8. Hertfordshire County Council's Health Scrutiny Committee

Councillor Feldman, the Council's appointed representative to the County Council's Health Scrutiny Committee to provide an update.

9. Work Programme (Pages 68 - 71)

The scrutiny committee is asked to review the current version of the work programme and consider any additional areas councillors wish to scrutinise.

10. Date of Next Meeting

- Wednesday 27 July – for call-in only. (This meeting will be cancelled if no call-in is received).
- Wednesday 21 September

Agenda Item 5

Report to: Overview & Scrutiny Committee

Date of meeting: 20 July 2022

Report author: Business Intelligence Manager

Title: End of year 2021/22 Council Performance Report

1.0 Summary

1.1. Watford Borough Council's new Council Plan sets out the council's ambitions and commitments from 2022 to 2026. Underpinning the Council Plan is a two year Delivery Plan, which is supported by a suite of key performance indicators. The new plans replace the previous plans, which covered the period from 2020 to 2022 and the measures highlighted within this report have supported the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, under performance. This allows the council to ensure that services continue to offer a high quality service to our residents and businesses, and for action to be taken if areas of concern are identified.

1.2. The attached report (Appendix A), therefore, shows the results for the current set of key performance indicators at the end of 2021/22. The report, therefore, shows:

- The results for the end of the year (unless highlighted otherwise). Some metrics show the result for quarter 4 if that is more relevant.
- The results for last year – 2020/21 (shown in the graphs for the majority of the indicators) and for the two previous years where relevant.
- The results for Quarter 1, 2 and 3 2021/22 for the indicators where quarterly results are more relevant.
- The target that has been set for 2021/22
- Whether the indicator result is above, below or on target, shown by the green (above target), red (below target) or orange arrows (on target).

2.0 Risks

| Nature of risk | Consequence | Suggested Control Measures | Response (treat, tolerate, terminate or transfer) | Risk Rating (combination of severity and likelihood) |
|--|---|-------------------------------|--|---|
| Failure to scrutinise organisational performance | Potential for performance to slip with consequences for quality of service delivery | Robust scrutiny and challenge | Treat | 6 |

| Nature of risk | Consequence | Suggested Control Measures | Response (treat, tolerate, terminate or transfer) | Risk Rating (combination of severity and likelihood) |
|---|---|---|--|---|
| Failure to respond to issues with organisational performance | Potential for issues with performance not to be addressed, and for poor performance to continue | Response to issues identified monitored by Overview and Scrutiny Committee, Leadership Board and Portfolio Holders. | Treat | 6 |
| Failure to provide transparency over organisational performance | Lack of understanding and trust related to organisational performance, particularly where performance is below the standard expected. | Ensure KPIs have sufficient commentary explaining the context around the quarterly results. Ensure portfolio holders have regular opportunities to review and discuss organisation performance. | Treat | 6 |

3.0 Recommendations

3.1. It is recommended that Overview and Scrutiny Committee:

1. Note the key performance indicator results for 2021/22, appended at Appendix A.
2. Note that the KPIs will continue to be reviewed as part of the Business Intelligence Strategy, and Overview and Scrutiny Committee will be kept up to date with any changes to the KPIs, or the process for collecting, analysing or presenting KPI data.

Further information:

Name – Claire Dow, Business Intelligence Manager

Email – claire.dow@watford.gov.uk

Phone - 01923 278058

4.0 End of year / Quarter 4 KPI Review

4.1. Good levels of performance have been maintained across most areas of the council throughout the year. There are positive signs of recovery in the wake of the Covid pandemic, particularly in areas such as Leisure Centre membership and usage. However the effects of Covid can still be seen in other areas, such as the impact on short term staff sickness, with both the Delta and Omicron variants emerging during 2021/22. The council has taken the opportunity of the move to working from home imposed in response to the Covid pandemic to embed greater agile ways of working for our staff and the organisation. The majority of staff, therefore, continue to work flexibly with further opportunities to build upon the progress to date once the council's temporary accommodation (to facilitate the wider Town Hall refurbishment as part of the Town Hall Quarter programme) becomes available in the Annexe this summer. Key indicators to particularly highlight for the Committee's attention are:

1. Average time to process housing benefit claims has now moved back within target due to strong performance in February and March, taking one day off the overall position when compared with Q3. The average time to process change of circumstances was outside the target by one day, although improvement was shown between Q3 and Q4. This is extremely strong performance given that, as well as their usual workload, the service had responsibility for administering a range of Covid related grants and funding for the community and businesses during 2021/22. Throughout the year the service processed 2515 claims for Covid related grants. 1,047 payments were made, totalling £523,500.
2. In general, Planning achieved excellent performance throughout the year, surpassing targets during most quarters. In Q4, the processing of 'minor' and 'other' types of planning applications was completed well within the targets set. The processing of 'major' planning applications was below target, due to one application being agreed outside of the allocated timeframe. As the number of major applications is relatively small, one application can have a significant impact on percentage results.
3. Delivery of channel shift from phone and face-to-face contact to digital self-service is continuing to progress, with more services being made available online. The Q4 result and the end of year result have both exceeded the target set for 2021/22. The most used online process for 2021/22 was reporting street cleansing/parks issues (Report-it) (4,663 forms submitted), followed by the garden waste service (3,038 sign ups / 2,396 renewals), and the General Enquiry form (2,224 forms submitted). The service are currently developing new reports to analyse general enquiries received from customers across all channels. This will enable better insight in to how, and why, customers are contacting WBC, areas of the website that could potentially be improved as part of our continuous improvement approach, and better monitoring of responses to ensure they are within agreed timescales. It will also help to ensure CSC resources are effectively deployed according to demand across the different access channels.
4. The annual outturn result for the percentage of calls answered by the Customer Service Centre was just below target. There were several factors affecting this result, including new Council Tax bills being sent out in March, and over 45,000 election canvassing emails sent in August and September, which generated a lot of significant enquiries.
5. The annual rough sleeper count took place in November 2021 and the number recorded was 6. The average number of verified rough sleepers (i.e. observed rough sleeping by the New Hope Outreach Plus service) has been 4 per week during the last quarter of 2021/22.

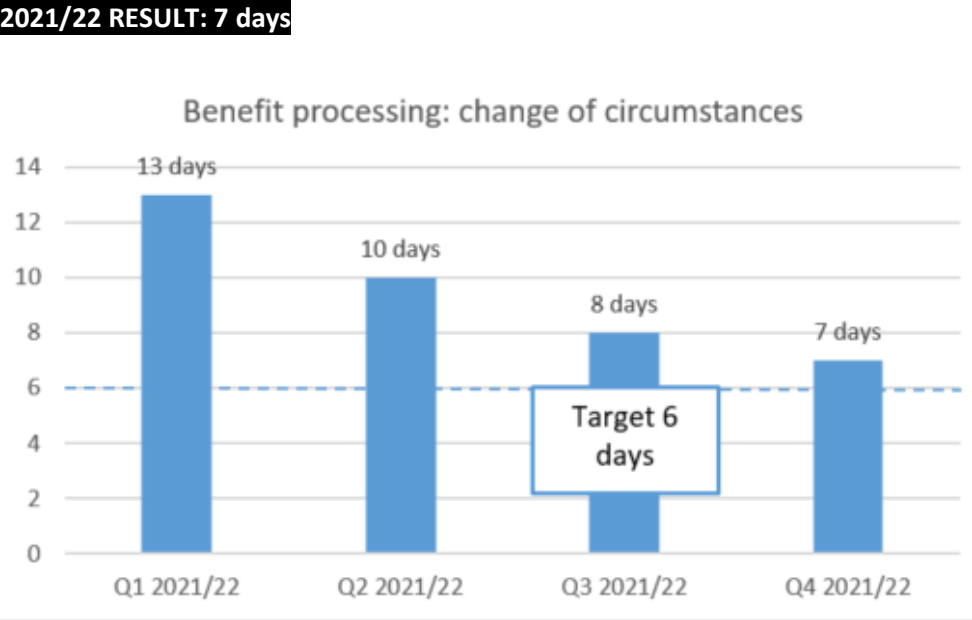
6. The number of households in temporary accommodation remains reasonably steady and has ranged between 82 and 98 over 2021/22. The year ended with the number of households in temporary accommodation at 96, with a relatively large number of new housing association homes handed over towards the end of the quarter.
7. Overall Penalty Charge Notice (PCN) issue rates for parking contraventions have returned to similar to pre-pandemic levels i.e. 28,000 in 2019/20 and 30,000 2020/21, despite the fall in pay and display and off-street car park use. Whilst quarterly PCN issue figures were consistent, the fall in Q3/Q4 was the combination of reduced Christmas/New Year enforcement hours, contractor staff illnesses (Covid) and their reported recruitment issues at the time, which occurred between Dec 21 - Feb 22. However, compliancy is also a factor and one that we would expect to see as less new restrictions are introduced and motorists, including residents, become more familiar with the existing arrangements. It is important to bear in mind that the objective of parking enforcement, as per the Traffic Management Act 2004 legislation, is to achieve compliancy and a falling rate of PCNs, as opposed to an ever increasing number.
8. Figures on waste and recycling were better than the target for both Q4 and the yearly target - a good result for the service. As part of our commitment to continuous improvement, targets will be made more challenging from Q1 2022/23, having been consistently reached since the changes to the service in September 2020. Annual street cleansing indicators were within target for graffiti, but below target for detritus, fly posting and litter. Storm 'Eunice' affected the results for litter and detritus as litter and other debris were blown around including domestic related waste by bins being blown over. This situation took time to recover, just as the Q4 survey was underway.
9. Usage of Watford Leisure Centres was heavily impacted by the Covid-19 pandemic, however all centres are now showing positive signs of recovery, with numbers steadily rising.
10. The outturn for collection rates of council tax was below target by 1%, however given 2021/22 was another collection year heavily impacted by Covid this is considered a good result.
11. The outturn for NNDR was on target, and this is considered a good result given the challenges that many businesses have faced in 2021/22. Additional resource was put into the recovery of business rates in Q4.
12. ICT indicators showed a dramatic improvement after in introduction of Littlefish, the council's new IT service desk operator, and have continue to improve as the service has bedded in. There has been an ongoing reduction in the number of calls to the service desk, with many staff preferring to use the Littlefish Live chat function. A service request portal was further developed later in 2021, and this is also actively used by staff.
13. Staff absence has, unsurprisingly, increased during the year. Covid 19 has been the main driver for this, however levels still remain below target. 35% of short term days lost have been due to Covid 19.

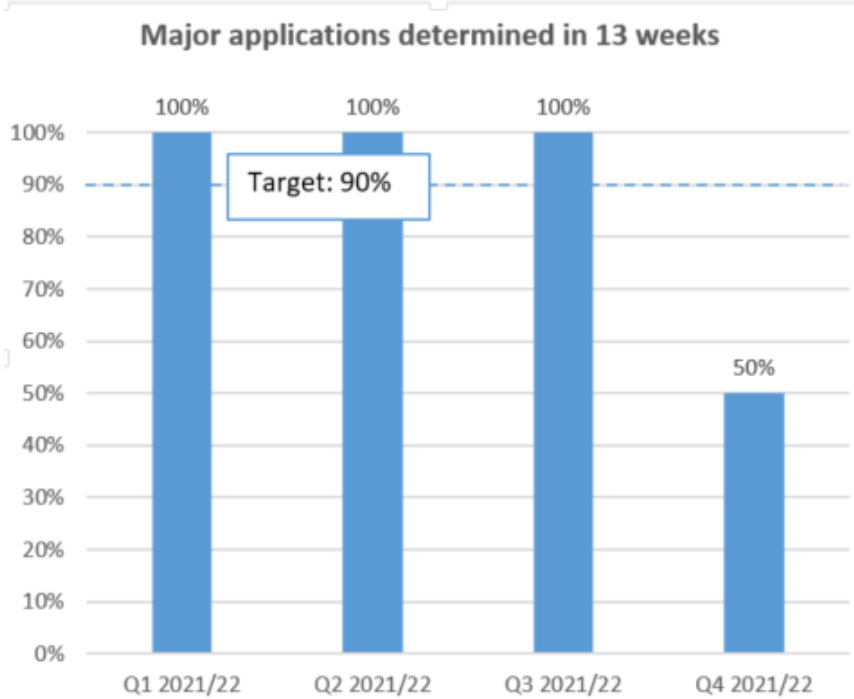
Appendices

- Appendix A – End of Year Key Performance Indicators 2021/22

I. CUSTOMER FIRST INDICATORS

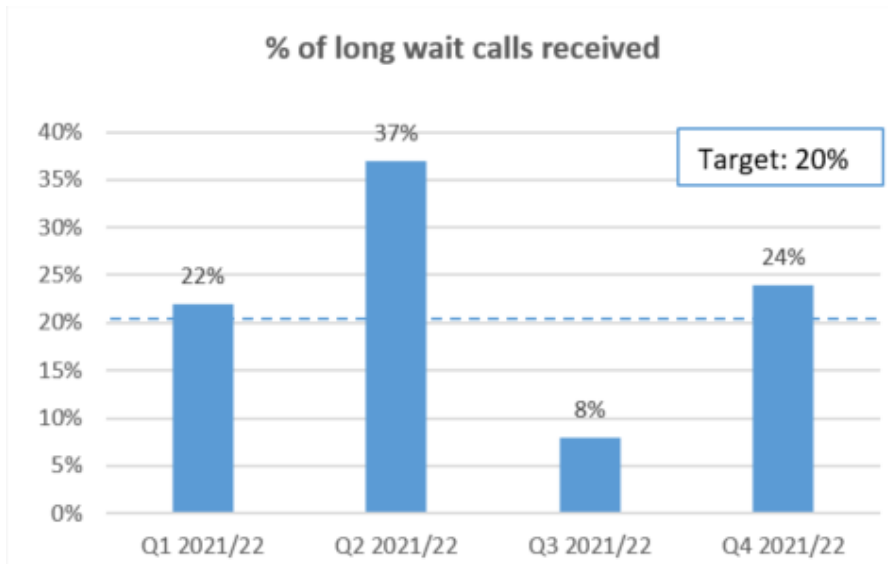
| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|------------------------------|--|--|---------------------|---|---|---------------------|------------|--------|------------|--------|------------|--------|------------|--------|---|
| REVENUES AND BENEFITS | | | | | | | | | | | | | | | |
| 1. | Average time to process housing benefits claims (from date of receipt to date processed) A low result is good for this indicator | Revenues & Benefits Jane Walker | Monthly | <p>2021/22 RESULT: 7 days</p> <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>9 days</td> </tr> <tr> <td>Q2 2021/22</td> <td>9 days</td> </tr> <tr> <td>Q3 2021/22</td> <td>8 days</td> </tr> <tr> <td>Q4 2021/22</td> <td>7 days</td> </tr> </tbody> </table> | Quarter | Average Time (Days) | Q1 2021/22 | 9 days | Q2 2021/22 | 9 days | Q3 2021/22 | 8 days | Q4 2021/22 | 7 days | <p>Target met: ↔</p> <p>TARGET for 2021/22: 7 days</p> <p>The result of 7 days is the outturn position for 2021/22.</p> <p>The monthly results for Jan - Mar 22 were 9 days, 7 days and 6 days respectively. The service was able drop another day off the overall position in Q4 which helped to achieve the target of 7 days.</p> |
| Quarter | Average Time (Days) | | | | | | | | | | | | | | |
| Q1 2021/22 | 9 days | | | | | | | | | | | | | | |
| Q2 2021/22 | 9 days | | | | | | | | | | | | | | |
| Q3 2021/22 | 8 days | | | | | | | | | | | | | | |
| Q4 2021/22 | 7 days | | | | | | | | | | | | | | |

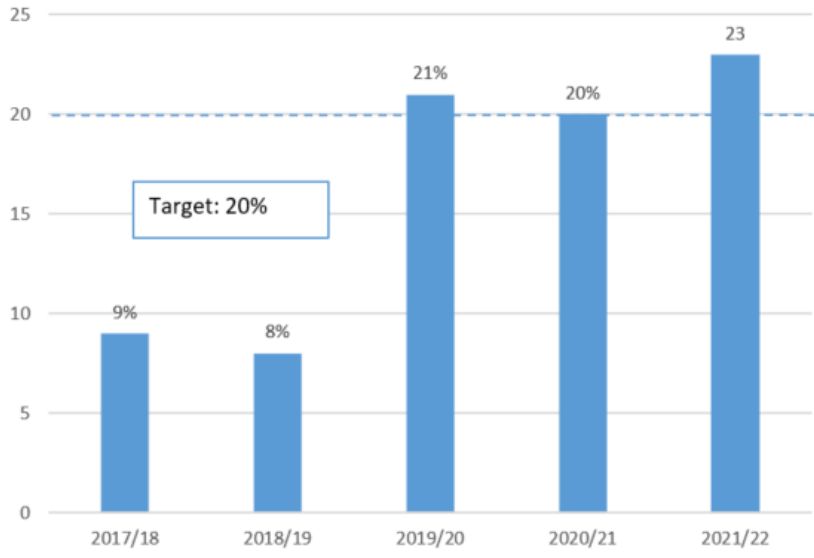
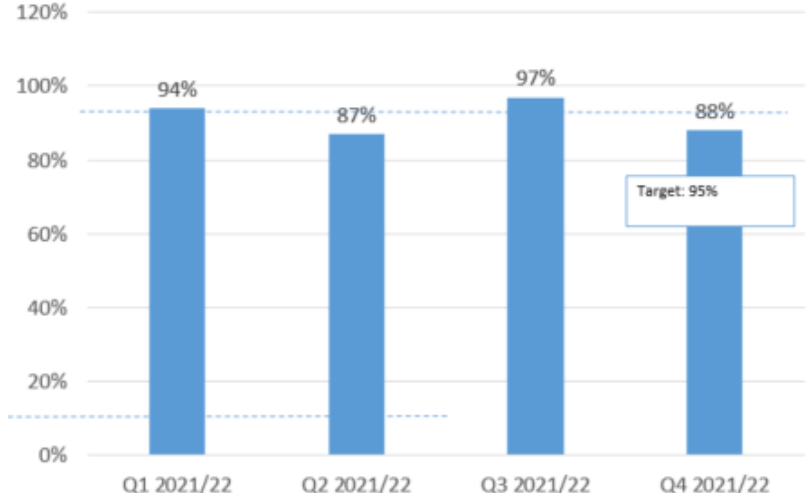
| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|------------|---|---|---------------------|---|---|---------------------|------------|----|------------|----|------------|---|------------|---|--------|---|--|
| 2. | <p>Average time to process change of circumstances (from date of receipt to date processed)</p> <p>A low result is good for this indicator</p> | <p>Revenues & Benefits</p> <p>Jane Walker</p> | <p>Monthly</p> | <p>2021/22 RESULT: 7 days</p>  <table border="1"> <caption>Benefit processing: change of circumstances</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>13</td> </tr> <tr> <td>Q2 2021/22</td> <td>10</td> </tr> <tr> <td>Q3 2021/22</td> <td>8</td> </tr> <tr> <td>Q4 2021/22</td> <td>7</td> </tr> <tr> <td>Target</td> <td>6</td> </tr> </tbody> </table> | Quarter | Average Time (Days) | Q1 2021/22 | 13 | Q2 2021/22 | 10 | Q3 2021/22 | 8 | Q4 2021/22 | 7 | Target | 6 | <p>Below target: ↓</p> <p>TARGET for 2021/22: 6 days</p> <p>The monthly results for Jan - Mar 22 were 7 days, 5 days and 3 days respectively. Overall the service was able to drop another day off the overall position in Q4, ending the year 1 day below the annual target of 6 days. This is particularly positive given the significant challenges at the beginning of the financial year with a focus on test and trace payments.</p> |
| Quarter | Average Time (Days) | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 13 | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 10 | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 8 | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 7 | | | | | | | | | | | | | | | | |
| Target | 6 | | | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|------------------|---|----------------------------|---------------------|--|---|------------|------------|------|------------|------|------------|------|------------|-----|--------|-----|--|
| PLANNING: | | | | | | | | | | | | | | | | | |
| 3. | Processing of planning applications: 'major' applications - % determined within 13 weeks A high result is good for this indicator | Planning Ben Martin | Quarterly | <p>Q4 RESULT: 50%</p>  <table border="1"> <caption>Major applications determined in 13 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100%</td> </tr> <tr> <td>Q2 2021/22</td> <td>100%</td> </tr> <tr> <td>Q3 2021/22</td> <td>100%</td> </tr> <tr> <td>Q4 2021/22</td> <td>50%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table> | Quarter | Percentage | Q1 2021/22 | 100% | Q2 2021/22 | 100% | Q3 2021/22 | 100% | Q4 2021/22 | 50% | Target | 90% | <p>Below target: ↓</p> <p>TARGET: 90%</p> <p>There were two applications in this category during Quarter 4. One application was determined within 13 weeks or with an agreed extension of time, and one was outside the target.</p> <p>As the result is shown as a percentage, the small number of applications means there is a corresponding significant impact on the result.</p> <p>Comparison with Q4 in previous years:</p> <p>2020/21 = 100%</p> <p>2019/20 = 75%</p> <p>2018/19 = 100%</p> |
| Quarter | Percentage | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 100% | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 100% | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 100% | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 50% | | | | | | | | | | | | | | | | |
| Target | 90% | | | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|------------|--|-----------------------------------|---------------------|--|---|------------|------------|-----|------------|-----|------------|-----|------------|-----|--------|-----|---|
| 4. | <p>Process of planning applications: 'minor' applications - % determined within 8 weeks</p> <p>A high result is good for this indicator</p> | <p>Planning</p> <p>Ben Martin</p> | Quarterly | <p>Q4 RESULT: 95%</p> <table border="1"> <caption>Minor applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>98%</td> </tr> <tr> <td>Q2 2021/22</td> <td>90%</td> </tr> <tr> <td>Q3 2021/22</td> <td>93%</td> </tr> <tr> <td>Q4 2021/22</td> <td>95%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table> | Quarter | Percentage | Q1 2021/22 | 98% | Q2 2021/22 | 90% | Q3 2021/22 | 93% | Q4 2021/22 | 95% | Target | 92% | <p>Better than target: ↑</p> <p>TARGET: 92%</p> <p>There were 56 applications in this category during Q4 with 53 determined within 8 weeks or with an agreed extension of time and 3 outside the target.</p> <p>Comparison with Q4 in previous years:</p> <p>2020/21 = 100%</p> <p>2019/20 = 97%</p> <p>2018/19 = 98%</p> |
| Quarter | Percentage | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 98% | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 90% | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 93% | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 95% | | | | | | | | | | | | | | | | |
| Target | 92% | | | | | | | | | | | | | | | | |
| 5. | <p>Process of planning applications: 'other' applications - % determined within 8 weeks</p> <p>A high result is good for this indicator</p> | <p>Planning</p> <p>Ben Martin</p> | Quarterly | <p>Q4 RESULT: 96%</p> | <p>Better than target: ↑</p> <p>TARGET: 92%</p> <p>There were 134 applications in this category during Q4 with 129 determined within 8 weeks or with an agreed extension of time and 5 outside the target.</p> <p>Comparison with Q4 in previous years:</p> <p>2020/21 = 100%</p> | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|------------|--|---|---------------------|---|---|------------|------------|------|------------|-----|------------|-----|------------|-----|--------|-----|---|
| | | | | <p style="text-align: center;">Other applications determined in 8 weeks</p>  <table border="1" data-bbox="920 252 1688 794"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100%</td> </tr> <tr> <td>Q2 2021/22</td> <td>98%</td> </tr> <tr> <td>Q3 2021/22</td> <td>94%</td> </tr> <tr> <td>Q4 2021/22</td> <td>96%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table> | Quarter | Percentage | Q1 2021/22 | 100% | Q2 2021/22 | 98% | Q3 2021/22 | 94% | Q4 2021/22 | 96% | Target | 92% | <p>2019/20 = 97%</p> <p>2018/19 = 98%</p> |
| Quarter | Percentage | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 100% | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 98% | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 94% | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 96% | | | | | | | | | | | | | | | | |
| Target | 92% | | | | | | | | | | | | | | | | |
| | CUSTOMER SERVICES | | | | | | | | | | | | | | | | |
| 6. | <p>CSC - Channel mix (% contacts through each channel)</p> <p>Narrative indicator whilst baseline being developed</p> | <p>Customer Services</p> <p>Danielle Negrello</p> | Quarterly | <p>Q4 RESULT: 83%</p> <p>* for those processes for which data is currently available, which are those that have been digitised on the Firmstep platform.</p> <p>2021/22 RESULT: 75%</p> | <p>Q4 better than target: </p> <p>2021/22 better than target: </p> <p>TARGET 70%</p> <p>Target has been exceeded and more services are in the process of being made available online ensuring that our services are more accessible 24/7 allowing residents to transact with us at a time that suits them.</p> | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) |
|----|--|---|---------------------|---|--|
| 7. | <p>Long wait calls received to CSC Long wait = calls not answered within 2 minutes</p> <p>(Revenues and Benefits calls are not included)</p> <p>A low result is good for this indicator</p> | <p>Customer Services</p> <p>Danielle Negrello</p> | Monthly | <p>Q4 RESULT: 24%</p>  <p>2021/22 RESULT: 23%</p> | <p>Q4 result below target: ↓</p> <p>Yearly result below target: ↓</p> <p>TARGET: 20%</p> <p>New council tax bills sent out in March impacted service levels. In addition over 75500 poll cards were sent which generated more phone calls to the CSC, affecting the Q4 result.</p> <p>Garden waste renewal emails were sent in June and over 45,000 Election canvassing emails were sent in August and September which also impacted results significantly.</p> |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|------------|---|---|---------------------|---|---|------------|------------|-----|------------|-----|------------|-----|------------|-----|--|-----|--|
| | | | | <p data-bbox="1003 167 1608 199">% of long wait calls recieved: yearly comparison</p>  <table border="1" data-bbox="891 215 1702 774"> <caption>% of long wait calls recieved: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>9%</td> </tr> <tr> <td>2018/19</td> <td>8%</td> </tr> <tr> <td>2019/20</td> <td>21%</td> </tr> <tr> <td>2020/21</td> <td>20%</td> </tr> <tr> <td>2021/22</td> <td>23%</td> </tr> </tbody> </table> | Year | Percentage | 2017/18 | 9% | 2018/19 | 8% | 2019/20 | 21% | 2020/21 | 20% | 2021/22 | 23% | |
| Year | Percentage | | | | | | | | | | | | | | | | |
| 2017/18 | 9% | | | | | | | | | | | | | | | | |
| 2018/19 | 8% | | | | | | | | | | | | | | | | |
| 2019/20 | 21% | | | | | | | | | | | | | | | | |
| 2020/21 | 20% | | | | | | | | | | | | | | | | |
| 2021/22 | 23% | | | | | | | | | | | | | | | | |
| 8. | <p data-bbox="174 821 479 917">CSC service levels: Percentage of all calls answered</p> <p data-bbox="174 949 479 1013">A high result is good for this indicator</p> | <p data-bbox="497 821 651 885">Customer Services</p> <p data-bbox="497 925 651 989">Danielle Negrello</p> | Monthly | <p data-bbox="828 853 1030 885">Q4 RESULT: 88%</p> <p data-bbox="1041 933 1579 965">% of calls answered: Quarterly comparison</p>  <table border="1" data-bbox="896 981 1702 1476"> <caption>% of calls answered: Quarterly comparison</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>94%</td> </tr> <tr> <td>Q2 2021/22</td> <td>87%</td> </tr> <tr> <td>Q3 2021/22</td> <td>97%</td> </tr> <tr> <td>Q4 2021/22</td> <td>88%</td> </tr> </tbody> </table> | Quarter | Percentage | Q1 2021/22 | 94% | Q2 2021/22 | 87% | Q3 2021/22 | 97% | Q4 2021/22 | 88% | <p data-bbox="1803 853 2139 885">Q4 result on target: ↓</p> <p data-bbox="1803 925 2139 957">Yearly result below target:</p> <p data-bbox="1803 973 1859 1021">↓</p> <p data-bbox="1803 1069 1971 1101">TARGET: 95%</p> <p data-bbox="1803 1141 2172 1380">New council tax bills sent out in March impacted service levels. In addition over 75500 poll cards were sent which generated more phone calls to the CSC, affecting the Q4 result.</p> <p data-bbox="1803 1428 2172 1492">Garden waste renewal emails were sent in June and over</p> | | |
| Quarter | Percentage | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 94% | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 87% | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 97% | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 88% | | | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | | | |
|---------|---------------------|--------------|---------------------|--|---|---------------------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|--------|-----|---|
| | | | | <p>2021/22 RESULT: 92%</p> <p style="text-align: center;">% of calls answered: yearly comparison</p> <table border="1"> <caption>% of calls answered: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>% of calls answered</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>98%</td> </tr> <tr> <td>2018/19</td> <td>99%</td> </tr> <tr> <td>2019/20</td> <td>94%</td> </tr> <tr> <td>2020/21</td> <td>93%</td> </tr> <tr> <td>2021/22</td> <td>92%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table> | Year | % of calls answered | 2017/18 | 98% | 2018/19 | 99% | 2019/20 | 94% | 2020/21 | 93% | 2021/22 | 92% | Target | 95% | <p>45,000 Election canvassing emails were sent in August and September which also impacted results significantly.</p> |
| Year | % of calls answered | | | | | | | | | | | | | | | | | | |
| 2017/18 | 98% | | | | | | | | | | | | | | | | | | |
| 2018/19 | 99% | | | | | | | | | | | | | | | | | | |
| 2019/20 | 94% | | | | | | | | | | | | | | | | | | |
| 2020/21 | 93% | | | | | | | | | | | | | | | | | | |
| 2021/22 | 92% | | | | | | | | | | | | | | | | | | |
| Target | 95% | | | | | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|------------|---|--|---------------------|--|---|------------|------------|-----|------------|-----|------------|-----|------------|-----|--------|------|--|
| 9. | CSC service levels: FOI's responded to within 20 working days A high result is good for this indicator | Customer Services Danielle Negrello | Quarterly | <p>Q4 RESULT: 83%</p> <table border="1"> <caption>FOI response within 20 working days</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>83%</td> </tr> <tr> <td>Q2 2021/22</td> <td>82%</td> </tr> <tr> <td>Q3 2021/22</td> <td>92%</td> </tr> <tr> <td>Q4 2021/22</td> <td>83%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Percentage | Q1 2021/22 | 83% | Q2 2021/22 | 82% | Q3 2021/22 | 92% | Q4 2021/22 | 83% | Target | 100% | <p>Q4 result below target: </p> <p>TARGET: 100%</p> <p>26 FOI's were responded to outside of the statutory timescale in Q4. Where FOIs were completed outside of the statutory deadlines, this was often down to pressures of Covid-19 where services were prioritising supporting residents and businesses.</p> |
| Quarter | Percentage | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 83% | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 82% | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 92% | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 83% | | | | | | | | | | | | | | | | |
| Target | 100% | | | | | | | | | | | | | | | | |

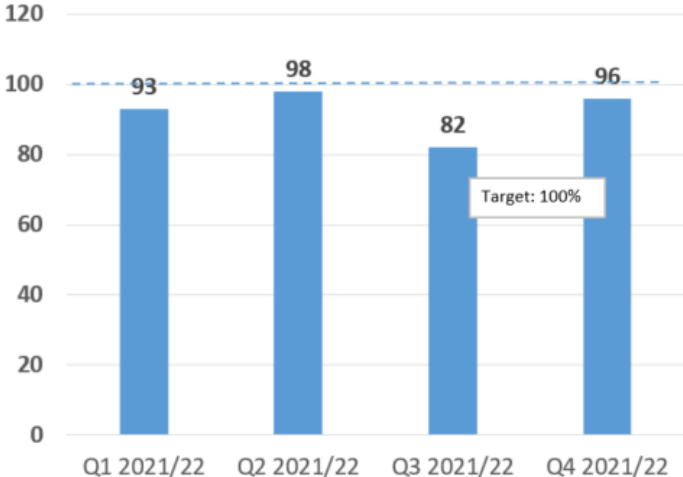
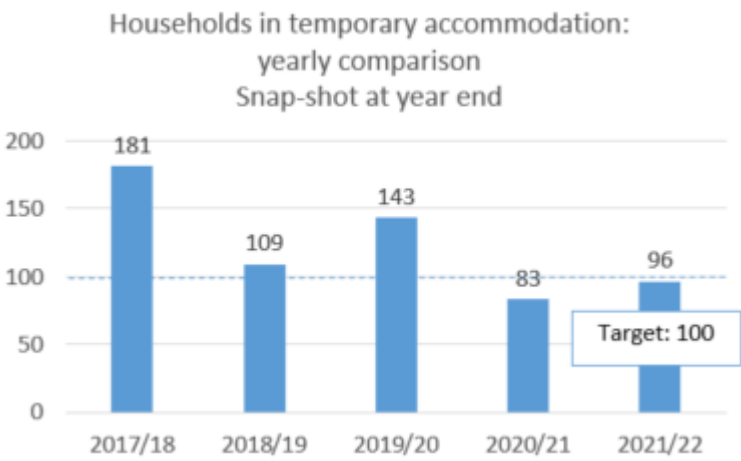

II. QUALITY OF LIFE INDICATORS

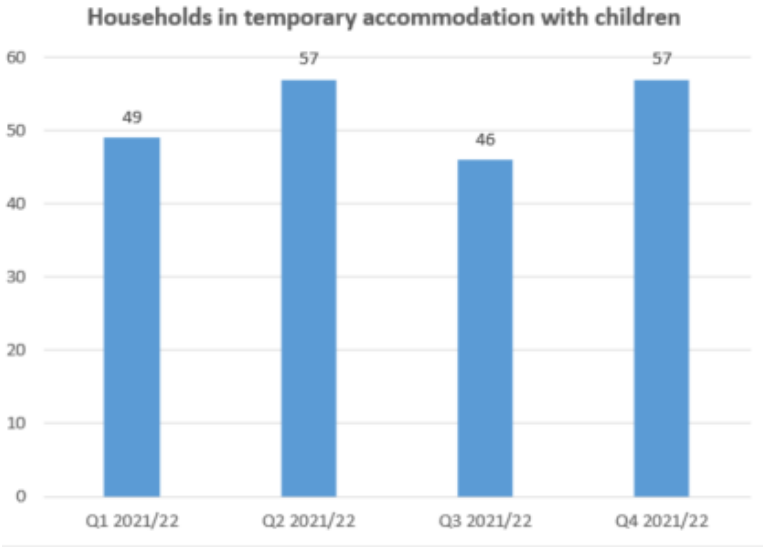
| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) |
|-----|---|-----------------------------|---------------------|--|--|
| | HOUSING: | | | | |
| 10. | Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)</i> A high result is good for this indicator | Housing Ayaz Maqsood | Biannually | This is reported at the end of Quarter 2 and at the end of 2021/22. Actual completions: | The slight shortfall in handovers (181 as opposed to the expected 196) is due to delays in completions due COVID 19 lockdown delays. Comparison with previous years: 2020/21 = 83 2019/20 = 100 2018/19 = 77 2017/18 = 68 |

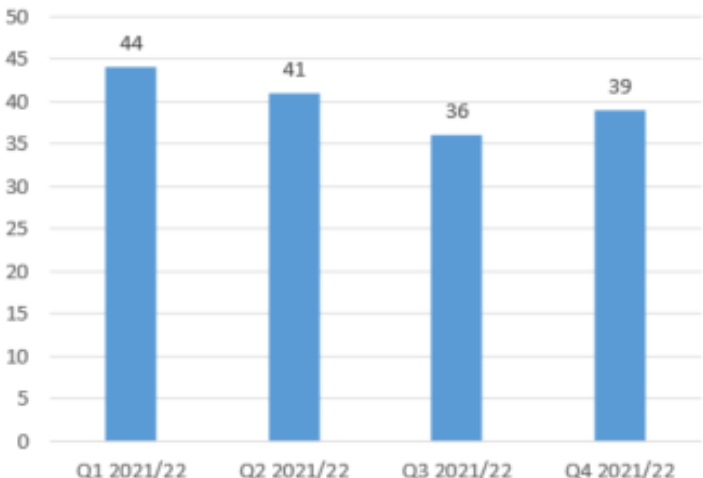
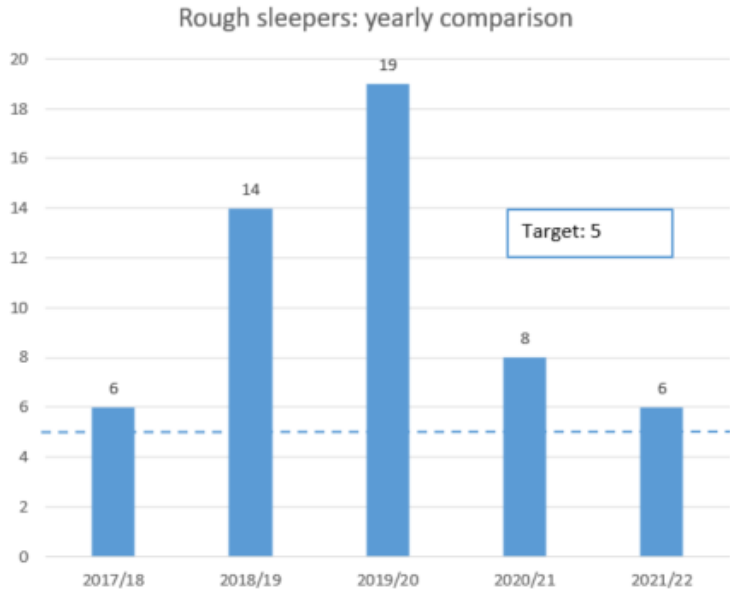

| | Indicator | Service area | Reporting frequency | Results 2021/22 | | | | | | Comments & Benchmarking (where available) | |
|--------------------------|-----------|--------------|---------------------|--------------------------|---------|---------|-----------|----------|-------|---|--|
| | | | | Tenure / No. of bedrooms | One bed | Two bed | Three bed | Four bed | Total | | |
| Social rented | 0 | 17 | 24 | 0 | 41 | | | | | | |
| Affordable rented | 19 | 71 | 6 | 0 | 96 | | | | | | |
| Low cost home ownership | 11 | 28 | 0 | 0 | 39 | | | | | | |
| Other - HCC Flexicare | 0 | 0 | 5 | 0 | 5 | | | | | | |
| Totals | 30 | 116 | 35 | 0 | 181 | | | | | | |
| Expected completions: | | | | | | | | | | | |
| Tenure / No. of bedrooms | One bed | Two bed | Three bed | Four bed | Total | | | | | | |
| Social rented | 6 | 44 | 21 | 0 | 71 | | | | | | |
| Affordable rented | 17 | 57 | 12 | 5 | 91 | | | | | | |
| Low cost home ownership | 11 | 23 | 0 | 0 | 34 | | | | | | |
| Other - HCC Flexicare | 0 | 0 | 5 | 0 | 0 | | | | | | |
| Totals | 34 | 124 | 38 | 5 | 196 | | | | | | |

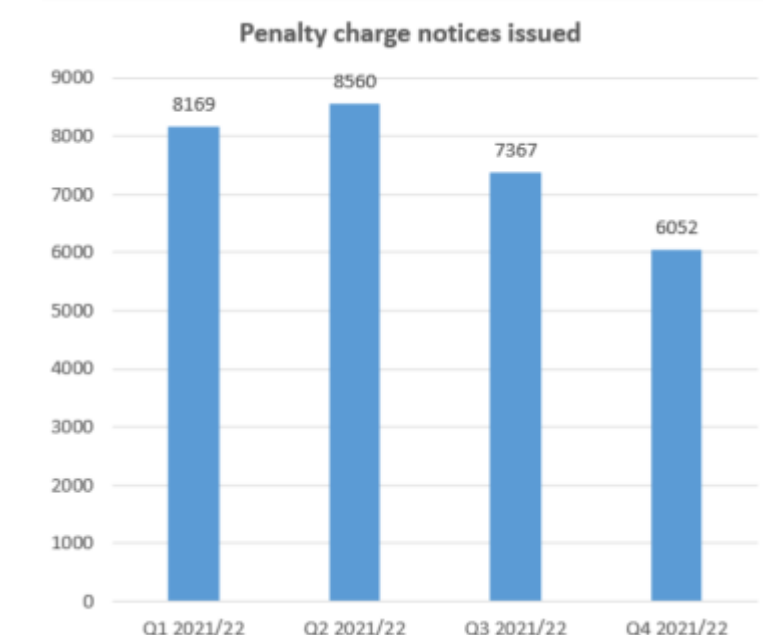
| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|------------|--|--------------------------------|---------------------|--|---|------------------------------|------------|----|------------|---|------------|---|------------|---|--|
| 11. | Number of statutory homeless A low result is good for this indicator | Housing Ayaz Maqsood | Quarterly | <p>Q4 RESULT: 7</p> <p style="text-align: center;">Number of statutory homeless</p> <table border="1"> <caption>Number of statutory homeless</caption> <thead> <tr> <th>Quarter</th> <th>Number of statutory homeless</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>16</td> </tr> <tr> <td>Q2 2021/22</td> <td>8</td> </tr> <tr> <td>Q3 2021/22</td> <td>8</td> </tr> <tr> <td>Q4 2021/22</td> <td>7</td> </tr> </tbody> </table> | Quarter | Number of statutory homeless | Q1 2021/22 | 16 | Q2 2021/22 | 8 | Q3 2021/22 | 8 | Q4 2021/22 | 7 | <p>No target set</p> <p>In quarter 4 there were 7 cases where a statutory duty to house was accepted.</p> <p>See indicator 12 regarding reasons for homelessness.</p> |
| Quarter | Number of statutory homeless | | | | | | | | | | | | | | |
| Q1 2021/22 | 16 | | | | | | | | | | | | | | |
| Q2 2021/22 | 8 | | | | | | | | | | | | | | |
| Q3 2021/22 | 8 | | | | | | | | | | | | | | |
| Q4 2021/22 | 7 | | | | | | | | | | | | | | |
| 12. | Reasons for homelessness Narrative indicator | Housing Ayaz Maqsood | Quarterly | The reasons for homelessness among those to whom the council accepted a duty to house are as follows: | | | | | | | | | | | |

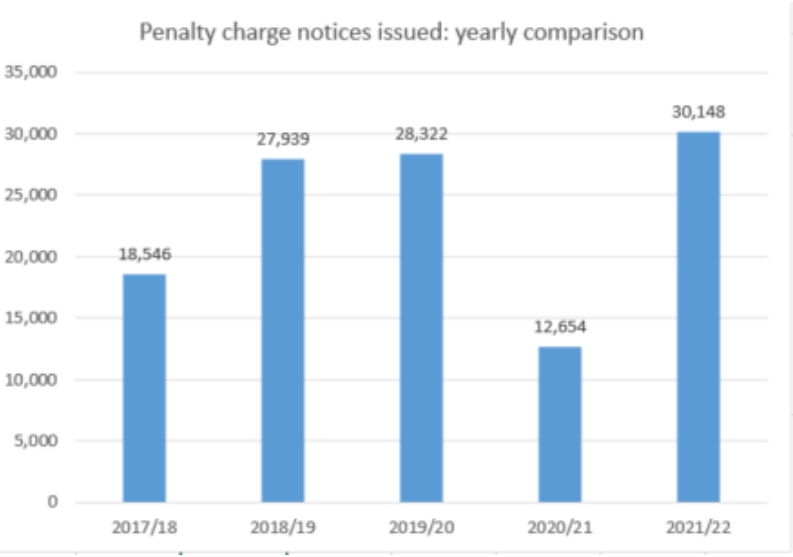
| | Indicator | Service area | Reporting frequency | Results 2021/22 | | Comments & Benchmarking (where available) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------|--------------|---------------------|--|--|---|-------------------|---|---|---|---|-------|---|------------------------------|---|-------------------------------|---|---|---|----------------|---|---|---|--------------------|---|--|---|--------------------------------|---|-------------------------------------|---|--|---|--------------|----------|--|
| | | | | <table border="1"> <thead> <tr> <th data-bbox="833 150 1592 240">Reason for loss of last settled home</th> <th data-bbox="1592 150 1839 240">Result Q4 2021/22</th> </tr> </thead> <tbody> <tr> <td data-bbox="833 240 1592 300">Family no longer willing or able to accommodate</td> <td data-bbox="1592 240 1839 300">1</td> </tr> <tr> <td data-bbox="833 300 1592 359">End of private rented tenancy - assured shorthold tenancy</td> <td data-bbox="1592 300 1839 359">5</td> </tr> <tr> <td data-bbox="833 359 1592 408">Other</td> <td data-bbox="1592 359 1839 408">0</td> </tr> <tr> <td data-bbox="833 408 1592 458">End of social rented tenancy</td> <td data-bbox="1592 408 1839 458">0</td> </tr> <tr> <td data-bbox="833 458 1592 507">Eviction from support housing</td> <td data-bbox="1592 458 1839 507">0</td> </tr> <tr> <td data-bbox="833 507 1592 566">Relationship with partner ended (non-violent breakdown)</td> <td data-bbox="1592 507 1839 566">0</td> </tr> <tr> <td data-bbox="833 566 1592 616">Domestic abuse</td> <td data-bbox="1592 566 1839 616">1</td> </tr> <tr> <td data-bbox="833 616 1592 675">End of private rented tenancy - not assured shorthold tenancy</td> <td data-bbox="1592 616 1839 675">0</td> </tr> <tr> <td data-bbox="833 675 1592 724">Property disrepair</td> <td data-bbox="1592 675 1839 724">0</td> </tr> <tr> <td data-bbox="833 724 1592 774">Friends no longer willing or able to accommodate</td> <td data-bbox="1592 724 1839 774">0</td> </tr> <tr> <td data-bbox="833 774 1592 833">Fire, flood or other emergency</td> <td data-bbox="1592 774 1839 833">0</td> </tr> <tr> <td data-bbox="833 833 1592 882">Departure from institution: Custody</td> <td data-bbox="1592 833 1839 882">0</td> </tr> <tr> <td data-bbox="833 882 1592 941">Home no longer suitable due to disability/ill health</td> <td data-bbox="1592 882 1839 941">0</td> </tr> <tr> <td data-bbox="833 941 1592 1007">Total</td> <td data-bbox="1592 941 1839 1007">7</td> </tr> </tbody> </table> | | Reason for loss of last settled home | Result Q4 2021/22 | Family no longer willing or able to accommodate | 1 | End of private rented tenancy - assured shorthold tenancy | 5 | Other | 0 | End of social rented tenancy | 0 | Eviction from support housing | 0 | Relationship with partner ended (non-violent breakdown) | 0 | Domestic abuse | 1 | End of private rented tenancy - not assured shorthold tenancy | 0 | Property disrepair | 0 | Friends no longer willing or able to accommodate | 0 | Fire, flood or other emergency | 0 | Departure from institution: Custody | 0 | Home no longer suitable due to disability/ill health | 0 | Total | 7 | |
| Reason for loss of last settled home | Result Q4 2021/22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Family no longer willing or able to accommodate | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| End of private rented tenancy - assured shorthold tenancy | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| End of social rented tenancy | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Eviction from support housing | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Relationship with partner ended (non-violent breakdown) | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Domestic abuse | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| End of private rented tenancy - not assured shorthold tenancy | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property disrepair | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Friends no longer willing or able to accommodate | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fire, flood or other emergency | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Departure from institution: Custody | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Home no longer suitable due to disability/ill health | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | <p>Ending of a private rented tenancy is the most frequent reason for loss of the last settled home which has bucked the trend for the previous three quarters. Evictions of these families from the private rented sector occurred in September (3 families) and November (1 family). This increase in evictions from the private rented sector has been expected. Six out of the 7 households where the council accepted a main duty to house had 3 or more children and there were 23 children involved altogether in this set of decisions. It is more difficult to find alternative, affordable accommodation for larger families. As a result the council needed to make a decision on whether the council owed these households a duty to a main duty to house. They will remain in temporary accommodation until something suitable comes up in the private rented sector or with a local housing association.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

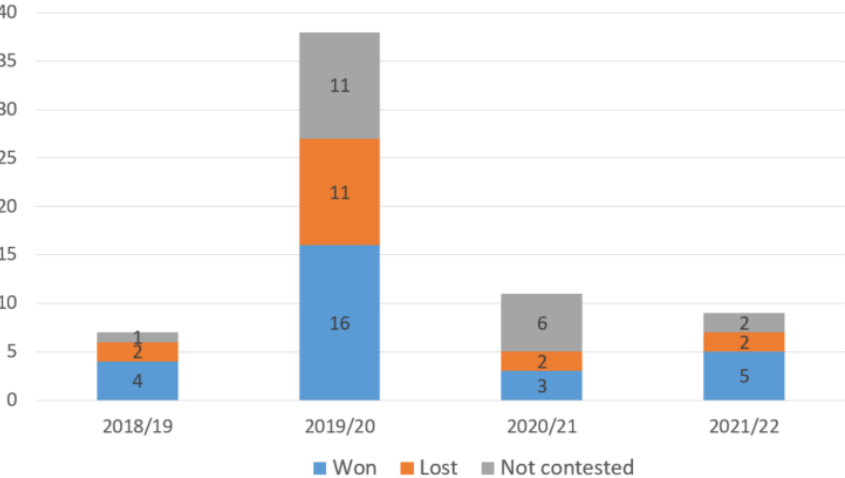
| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | | | | | | | | | | | |
|------------|---|--------------------------------|---------------------|---|---|------------|------------|----|------------|----|------------|----|------------|----|------|------------|---------|-----|---------|-----|---------|-----|---------|----|---------|----|--|
| 13. | Number of households living in temporary accommodation <i>Snap-shot at quarter end</i> A low result is good for this indicator | Housing Ayaz Maqsood | Quarterly | <p>Q4 RESULT: 96</p> <p>Households in temporary accommodation: Quarterly comparison</p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>93</td> </tr> <tr> <td>Q2 2021/22</td> <td>98</td> </tr> <tr> <td>Q3 2021/22</td> <td>82</td> </tr> <tr> <td>Q4 2021/22</td> <td>96</td> </tr> </tbody> </table> <p>Households in temporary accommodation: yearly comparison Snap-shot at year end</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>181</td> </tr> <tr> <td>2018/19</td> <td>109</td> </tr> <tr> <td>2019/20</td> <td>143</td> </tr> <tr> <td>2020/21</td> <td>83</td> </tr> <tr> <td>2021/22</td> <td>96</td> </tr> </tbody> </table> | Quarter | Households | Q1 2021/22 | 93 | Q2 2021/22 | 98 | Q3 2021/22 | 82 | Q4 2021/22 | 96 | Year | Households | 2017/18 | 181 | 2018/19 | 109 | 2019/20 | 143 | 2020/21 | 83 | 2021/22 | 96 | <p>Better than target: </p> <p>TARGET: 100</p> <p>Since January 2022, the number of households the council has placed in temporary accommodation has increased, and for 5 weeks during February and March 2022, the council accommodated over 100 households. The maximum number accommodated at any one time during Quarter 4 was 106 households. The quarter ended with the number of households falling to 96. The decrease was mainly due to a relatively large number of new housing association homes handed over towards the end of the quarter.</p> |
| Quarter | Households | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 93 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 98 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 82 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 96 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year | Households | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 181 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 109 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019/20 | 143 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2020/21 | 83 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021/22 | 96 | | | | | | | | | | | | | | | | | | | | | | | | | | |

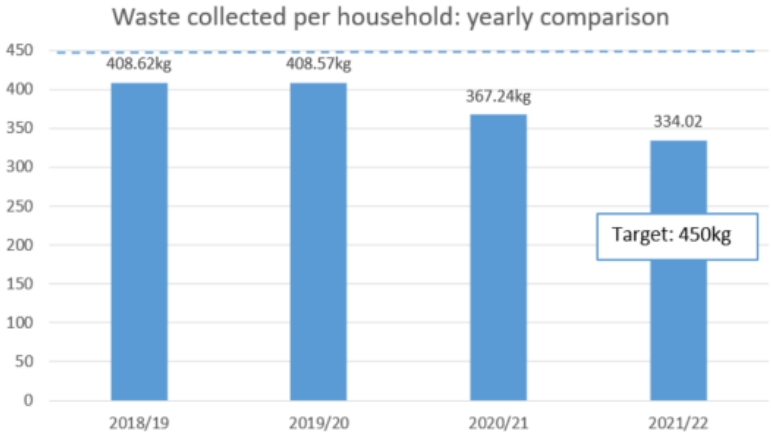


| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|------------|--|--------------------------------|---------------------|---|--|----------------------|------------|----|------------|----|------------|----|------------|----|---|
| 14. | Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i> A low result is good for this indicator | Housing Ayaz Maqsood | Quarterly | <p>Q4 RESULT: 57</p>  <table border="1"> <caption>Households in temporary accommodation with children</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>49</td> </tr> <tr> <td>Q2 2021/22</td> <td>57</td> </tr> <tr> <td>Q3 2021/22</td> <td>46</td> </tr> <tr> <td>Q4 2021/22</td> <td>57</td> </tr> </tbody> </table> | Quarter | Number of Households | Q1 2021/22 | 49 | Q2 2021/22 | 57 | Q3 2021/22 | 46 | Q4 2021/22 | 57 | <p>No target set</p> <p>There were 128 children accommodated in temporary accommodation during Q4.</p> |
| Quarter | Number of Households | | | | | | | | | | | | | | |
| Q1 2021/22 | 49 | | | | | | | | | | | | | | |
| Q2 2021/22 | 57 | | | | | | | | | | | | | | |
| Q3 2021/22 | 46 | | | | | | | | | | | | | | |
| Q4 2021/22 | 57 | | | | | | | | | | | | | | |
| 15. | Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i> A low result is good for this indicator | Housing Ayaz Maqsood | Quarterly | <p>Q4 RESULT: 39</p> | <p>No target set</p> <p>The breakdown of households without children currently in temporary accommodation was 28 males, 10 females and one couple. Most (33) are in the council's high complex needs scheme where they can access additional support. Four of the 39 were ready to move on and had been nominated to housing association homes. Fourteen people were not yet ready to live independently and will continue to be worked with to tackle a range of issues with the aim of enabling them to be tenancy-ready within 12-18 months.</p> | | | | | | | | | | |

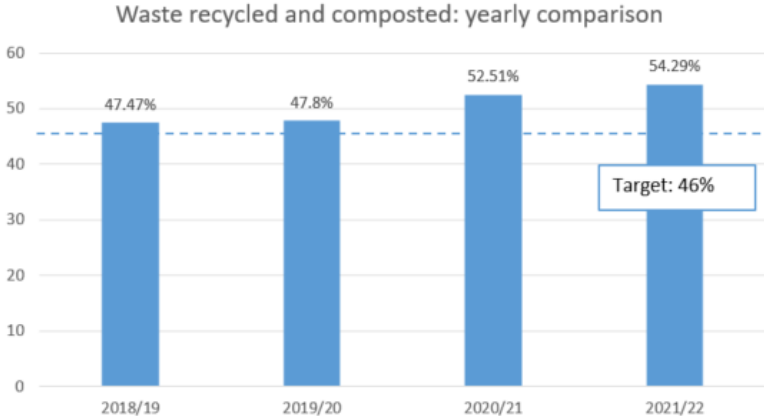
| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|-----------------|---|-------------------------------------|---------------------|--|---|-------|------------|----|------------|----|------------|----|------------|----|---------|---|---|
| | | | | <p style="text-align: center;">Households in temporary accommodation without children</p>  <table border="1"> <caption>Households in temporary accommodation without children</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>44</td> </tr> <tr> <td>Q2 2021/22</td> <td>41</td> </tr> <tr> <td>Q3 2021/22</td> <td>36</td> </tr> <tr> <td>Q4 2021/22</td> <td>39</td> </tr> </tbody> </table> | Quarter | Value | Q1 2021/22 | 44 | Q2 2021/22 | 41 | Q3 2021/22 | 36 | Q4 2021/22 | 39 | | | |
| Quarter | Value | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 44 | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 41 | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 36 | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 39 | | | | | | | | | | | | | | | | |
| 16. | <p>Rough sleepers within the authority area <i>Snap shot taken on one night in November</i></p> <p>A low result is good for this indicator</p> | <p>Housing Ayaz Maqsood</p> | Annual | <p>NOVEMBER 2021 RESULT: 6</p>  <table border="1"> <caption>Rough sleepers: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>6</td> </tr> <tr> <td>2018/19</td> <td>14</td> </tr> <tr> <td>2019/20</td> <td>19</td> </tr> <tr> <td>2020/21</td> <td>8</td> </tr> <tr> <td>2021/22</td> <td>6</td> </tr> </tbody> </table> <p>Target: 5</p> | Year | Value | 2017/18 | 6 | 2018/19 | 14 | 2019/20 | 19 | 2020/21 | 8 | 2021/22 | 6 | <p>Below target: </p> <p>TARGET: 5</p> <p>The result of 6 is the official rough sleeper total found in November 2021. The average number of verified rough sleepers (i.e. they have been observed rough sleeping by the New Hope Outreach Plus service) has been 4 per week during Q4.</p> |
| Year | Value | | | | | | | | | | | | | | | | |
| 2017/18 | 6 | | | | | | | | | | | | | | | | |
| 2018/19 | 14 | | | | | | | | | | | | | | | | |
| 2019/20 | 19 | | | | | | | | | | | | | | | | |
| 2020/21 | 8 | | | | | | | | | | | | | | | | |
| 2021/22 | 6 | | | | | | | | | | | | | | | | |
| PARKING: | | | | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|------------|-------------------------------|---------------------------------|---------------------|---|---|-------------------|------------|------|------------|------|------------|------|------------|------|---|
| 17. | Penalty Charge Notices issued | Parking Justin Bloomfield | Quarterly | <p>Q4 RESULT: 6,052</p> <p>2021/22 RESULT: 30,148</p>  <table border="1"> <caption>Penalty charge notices issued</caption> <thead> <tr> <th>Quarter</th> <th>Number of Notices</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>8169</td> </tr> <tr> <td>Q2 2021/22</td> <td>8560</td> </tr> <tr> <td>Q3 2021/22</td> <td>7367</td> </tr> <tr> <td>Q4 2021/22</td> <td>6052</td> </tr> </tbody> </table> | Quarter | Number of Notices | Q1 2021/22 | 8169 | Q2 2021/22 | 8560 | Q3 2021/22 | 7367 | Q4 2021/22 | 6052 | No target is set for penalty charge notices in line with national guidelines. |
| Quarter | Number of Notices | | | | | | | | | | | | | | |
| Q1 2021/22 | 8169 | | | | | | | | | | | | | | |
| Q2 2021/22 | 8560 | | | | | | | | | | | | | | |
| Q3 2021/22 | 7367 | | | | | | | | | | | | | | |
| Q4 2021/22 | 6052 | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|---------------|---|---------------------------------|---------------------|--|---|-------------------------------|---------|--------|---------------|--------|---------|--------|---------|--------|---------------|--------|-----------|
| | | | | <p style="text-align: center;">Penalty charge notices issued: yearly comparison</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Penalty charge notices issued</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>18,546</td> </tr> <tr> <td>2018/19</td> <td>27,939</td> </tr> <tr> <td>2019/20</td> <td>28,322</td> </tr> <tr> <td>2020/21</td> <td>12,654</td> </tr> <tr> <td>2021/22</td> <td>30,148</td> </tr> </tbody> </table> | Year | Penalty charge notices issued | 2017/18 | 18,546 | 2018/19 | 27,939 | 2019/20 | 28,322 | 2020/21 | 12,654 | 2021/22 | 30,148 | |
| Year | Penalty charge notices issued | | | | | | | | | | | | | | | | |
| 2017/18 | 18,546 | | | | | | | | | | | | | | | | |
| 2018/19 | 27,939 | | | | | | | | | | | | | | | | |
| 2019/20 | 28,322 | | | | | | | | | | | | | | | | |
| 2020/21 | 12,654 | | | | | | | | | | | | | | | | |
| 2021/22 | 30,148 | | | | | | | | | | | | | | | | |
| 18. | Tribunal appeals (won/lost/not contested) | Parking Justin Bloomfield | Quarterly | <p>Q4 RESULT:</p> <p style="text-align: center;">Tribunal appeals – won / lost / not contested</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>Won</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Lost</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Not contested</td> <td style="text-align: center;">2</td> </tr> </tbody> </table> <p>2021/22 RESULT:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>Won</td> <td style="text-align: center;">5</td> </tr> <tr> <td>Lost</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Not contested</td> <td style="text-align: center;">2</td> </tr> </tbody> </table> | Won | 2 | Lost | 2 | Not contested | 2 | Won | 5 | Lost | 2 | Not contested | 2 | No target |
| Won | 2 | | | | | | | | | | | | | | | | |
| Lost | 2 | | | | | | | | | | | | | | | | |
| Not contested | 2 | | | | | | | | | | | | | | | | |
| Won | 5 | | | | | | | | | | | | | | | | |
| Lost | 2 | | | | | | | | | | | | | | | | |
| Not contested | 2 | | | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | | | | | | | | | |
|---------|---|-------------------------------------|---------------------|---|---|-----|------|---------------|---------|---|---|---|---------|----|----|----|---------|---|---|---|---------|---|---|---|--|
| | | | | <p style="text-align: center;">Tribunal appeals - won / lost / not contested: yearly comparison</p>  <table border="1" data-bbox="824 223 1666 702"> <thead> <tr> <th>Year</th> <th>Won</th> <th>Lost</th> <th>Not contested</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>4</td> <td>2</td> <td>1</td> </tr> <tr> <td>2019/20</td> <td>16</td> <td>11</td> <td>11</td> </tr> <tr> <td>2020/21</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>2021/22</td> <td>5</td> <td>2</td> <td>2</td> </tr> </tbody> </table> | Year | Won | Lost | Not contested | 2018/19 | 4 | 2 | 1 | 2019/20 | 16 | 11 | 11 | 2020/21 | 3 | 2 | 6 | 2021/22 | 5 | 2 | 2 | |
| Year | Won | Lost | Not contested | | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 4 | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| 2019/20 | 16 | 11 | 11 | | | | | | | | | | | | | | | | | | | | | | |
| 2020/21 | 3 | 2 | 6 | | | | | | | | | | | | | | | | | | | | | | |
| 2021/22 | 5 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | |
| 19. | Reasons for appeals lost (narrative measure) | Parking Justin Bloomfield | Quarterly | <p>Two appeals at the Traffic Penalty Tribunal were lost by the council in the last quarter. In one case, the adjudicator found that the motorist may have been unable to see the zone entry sign when entering the area where the contravention occurred (the signage at this location is being reviewed as a result, to ensure that all signage is as clear as possible for motorists). In the second case, the adjudicator believed that on the balance of probability that the vehicle was sold prior to the contravention and that the registered owner at the time of the contravention was therefore not liable for the penalty.</p> | | | | | | | | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|--|--|--|---------------------|--|---|----------------------|---------|--------|---------|--------|---------|--------|---------|--------|--|
| WASTE, RECYCLING AND STREET CLEANSING | | | | | | | | | | | | | | | |
| 20. | Residual household waste per household A low result is good for this indicator | Leisure, Community & Environ'tal Services Chris Fennell | Quarterly | <p>Q4 RESULT: 87.48 kg</p> <p>2021/22 RESULT: 334.02</p>  <table border="1"> <caption>Waste collected per household: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Waste Collected (kg)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>408.62</td> </tr> <tr> <td>2019/20</td> <td>408.57</td> </tr> <tr> <td>2020/21</td> <td>367.24</td> </tr> <tr> <td>2021/22</td> <td>334.02</td> </tr> </tbody> </table> | Year | Waste Collected (kg) | 2018/19 | 408.62 | 2019/20 | 408.57 | 2020/21 | 367.24 | 2021/22 | 334.02 | <p>Q4 result better than target: </p> <p>Yearly result better than target: </p> <p>TARGET per quarter: 112.5 kg</p> <p>TARGET for 2021/22: 450 kg</p> <p>Results are better than the target for both Q4 and the yearly target; a good result for the service. As part of our commitment to continuous improvement, targets will be made more challenging from Q1 2022/23, as these targets have been consistently reached since the changes to the service in September 2020 (moved to weekly food</p> |
| Year | Waste Collected (kg) | | | | | | | | | | | | | | |
| 2018/19 | 408.62 | | | | | | | | | | | | | | |
| 2019/20 | 408.57 | | | | | | | | | | | | | | |
| 2020/21 | 367.24 | | | | | | | | | | | | | | |
| 2021/22 | 334.02 | | | | | | | | | | | | | | |

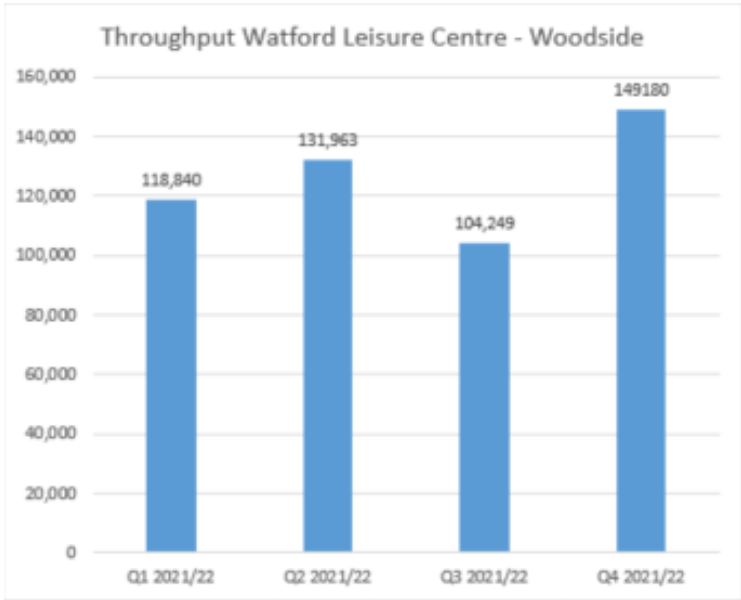
| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|---------|--|---|---------------------|--|---|------------|---------|--------|---------|-------|---------|--------|---------|--------|--------|-----|--|
| | | | | | waste collection and fortnightly waste collection). | | | | | | | | | | | | |
| 21. | <p>Waste recycled and composted</p> <p>A high result is good for this indicator</p> | <p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p> | Quarterly | <p>Q4 RESULT: 50.16%</p> <p>2021/22 RESULT: 54.29%</p>  <table border="1"> <caption>Waste recycled and composted: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>47.47%</td> </tr> <tr> <td>2019/20</td> <td>47.8%</td> </tr> <tr> <td>2020/21</td> <td>52.51%</td> </tr> <tr> <td>2021/22</td> <td>54.29%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table> | Year | Percentage | 2018/19 | 47.47% | 2019/20 | 47.8% | 2020/21 | 52.51% | 2021/22 | 54.29% | Target | 46% | <p>Q4 result better than target: ↑</p> <p>Yearly result better than target: ↑</p> <p>TARGET: 46%</p> <p>As with residual household waste, this result is better than target for Q4 and the yearly target - a further good result for the service.</p> |
| Year | Percentage | | | | | | | | | | | | | | | | |
| 2018/19 | 47.47% | | | | | | | | | | | | | | | | |
| 2019/20 | 47.8% | | | | | | | | | | | | | | | | |
| 2020/21 | 52.51% | | | | | | | | | | | | | | | | |
| 2021/22 | 54.29% | | | | | | | | | | | | | | | | |
| Target | 46% | | | | | | | | | | | | | | | | |

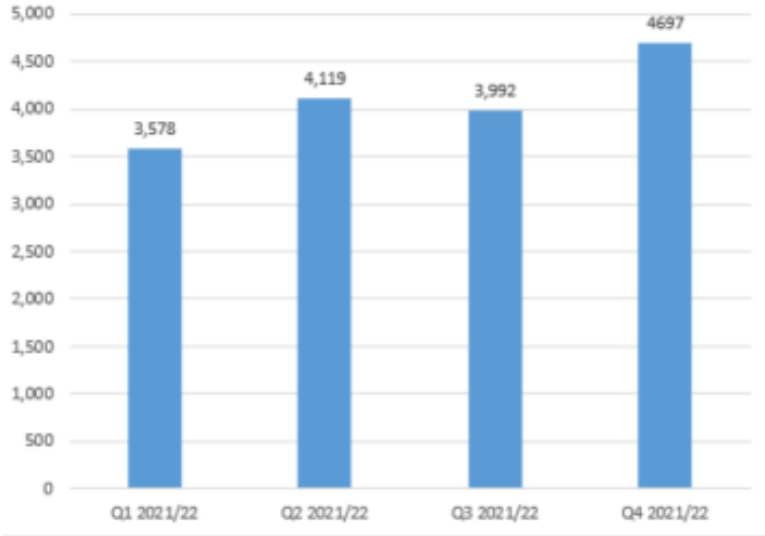
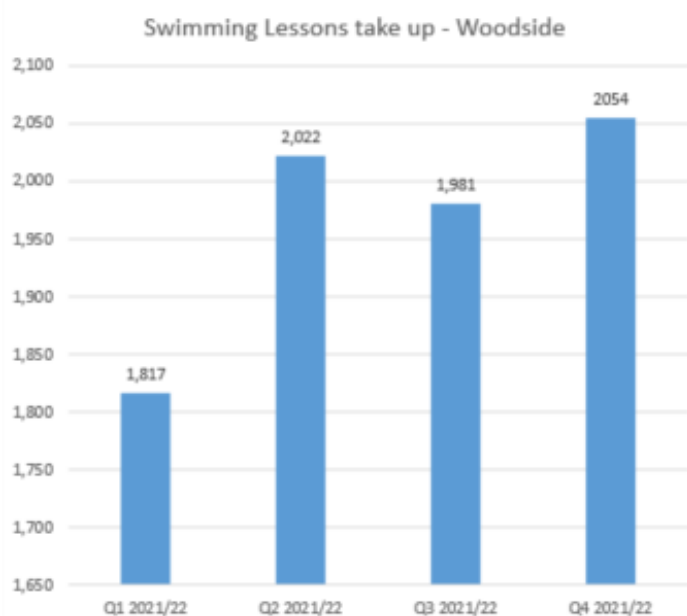
| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|---------|--|---|---------------------|---|--|------------|---------|--------|---------|--------|---------|--------|---------|--------|--------|-------|---|
| 22. | <p>Recycled household kerbside collection services (Veolia contract target)</p> <p>A high result is good for this indicator</p> | <p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p> | Quarterly | <p>Q4 RESULT: 52.33%</p> <p>2021/22 RESULT: 55.11%</p> <p>Waste recycled and composted (contractual target): yearly comparison</p> <table border="1"> <caption>Waste recycled and composted (contractual target): yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>47.67%</td> </tr> <tr> <td>2019/20</td> <td>48.05%</td> </tr> <tr> <td>2020/21</td> <td>53.07%</td> </tr> <tr> <td>2021/22</td> <td>55.11%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table> | Year | Percentage | 2018/19 | 47.67% | 2019/20 | 48.05% | 2020/21 | 53.07% | 2021/22 | 55.11% | Target | 47.5% | <p>Q4 result better than target: </p> <p>Yearly result better than target: </p> <p>TARGET: 47.5%</p> <p>See commentary for indicator 21.</p> |
| Year | Percentage | | | | | | | | | | | | | | | | |
| 2018/19 | 47.67% | | | | | | | | | | | | | | | | |
| 2019/20 | 48.05% | | | | | | | | | | | | | | | | |
| 2020/21 | 53.07% | | | | | | | | | | | | | | | | |
| 2021/22 | 55.11% | | | | | | | | | | | | | | | | |
| Target | 47.5% | | | | | | | | | | | | | | | | |
| 23. | <p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> | <p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p> | Quarterly | <p>Q4 RESULT: 5.75%</p> <p>2021/22 RESULT: 4.91%</p> | <p>Q4 result below target: </p> <p>Yearly result below target: </p> <p>TARGET: 4.46%</p> <p>The litter score of 5.75% is higher than this time last year, but represents an improvement on the Q3 survey result of 6.15%. Much of the littering issues during this survey was due to the disruption caused by storm 'Eunice' as litter and other debris were blown around including domestic related waste by bins being blown over. This situation took time to recover, just as the Q4 survey was underway. Despite this situation, there was improved performance in Recreational and Medium Obstruction</p> | | | | | | | | | | | | |

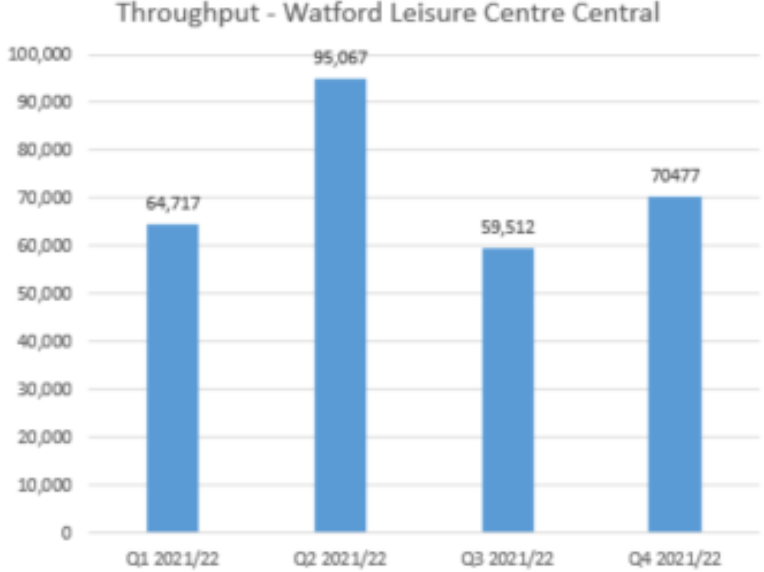
| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|---------|--|---|---------------------|---|---|------------|---------|-------|---------|-------|---------|----------------|---------|-------|--|
| | | | | <p style="text-align: center;">Levels of Litter: Yearly comparison</p> <table border="1"> <caption>Levels of Litter: Yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>4.37%</td> </tr> <tr> <td>2019/20</td> <td>3.97%</td> </tr> <tr> <td>2020/21</td> <td>4.46% (Target)</td> </tr> <tr> <td>2021/22</td> <td>4.91%</td> </tr> </tbody> </table> | Year | Percentage | 2018/19 | 4.37% | 2019/20 | 3.97% | 2020/21 | 4.46% (Target) | 2021/22 | 4.91% | <p>Housing areas, however this was offset by increased litter levels in Other Highways, Main Retail and Commercial, and Other Retail and Commercial areas. The latter areas will receive attention ahead of the next survey.</p> |
| Year | Percentage | | | | | | | | | | | | | | |
| 2018/19 | 4.37% | | | | | | | | | | | | | | |
| 2019/20 | 3.97% | | | | | | | | | | | | | | |
| 2020/21 | 4.46% (Target) | | | | | | | | | | | | | | |
| 2021/22 | 4.91% | | | | | | | | | | | | | | |
| 24. | <p>Levels of Detritus: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> | <p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p> | <p>Quarterly</p> | <p>Q4 RESULT: 6.61%</p> <p>2021/22 RESULT: 6.35%</p> <p style="text-align: center;">Levels of Detritus: Yearly Comparison</p> <table border="1"> <caption>Levels of Detritus: Yearly Comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>6.28%</td> </tr> <tr> <td>2019/20</td> <td>5.22%</td> </tr> <tr> <td>2020/21</td> <td>5.28% (Target)</td> </tr> <tr> <td>2021/22</td> <td>6.35%</td> </tr> </tbody> </table> | Year | Percentage | 2018/19 | 6.28% | 2019/20 | 5.22% | 2020/21 | 5.28% (Target) | 2021/22 | 6.35% | <p>Q4 result below target: ↓</p> <p>Yearly result below target: ↓</p> <p>TARGET: 5.48%</p> <p>The detritus score of 6.61% is due mainly to the much more adverse weather conditions experienced this year with storm 'Eunice' and other stormy weather during the period, compared with this time last year. The storm hit just before the Quarter 4 survey started and caused significant and widespread deposits of tree related detritus, which required additional resources to deal with, and meant that normal schedules were disrupted throughout late February and most of March as operatives focused on this along with recovering their barrow beat rounds. This combined with the continued</p> |
| Year | Percentage | | | | | | | | | | | | | | |
| 2018/19 | 6.28% | | | | | | | | | | | | | | |
| 2019/20 | 5.22% | | | | | | | | | | | | | | |
| 2020/21 | 5.28% (Target) | | | | | | | | | | | | | | |
| 2021/22 | 6.35% | | | | | | | | | | | | | | |

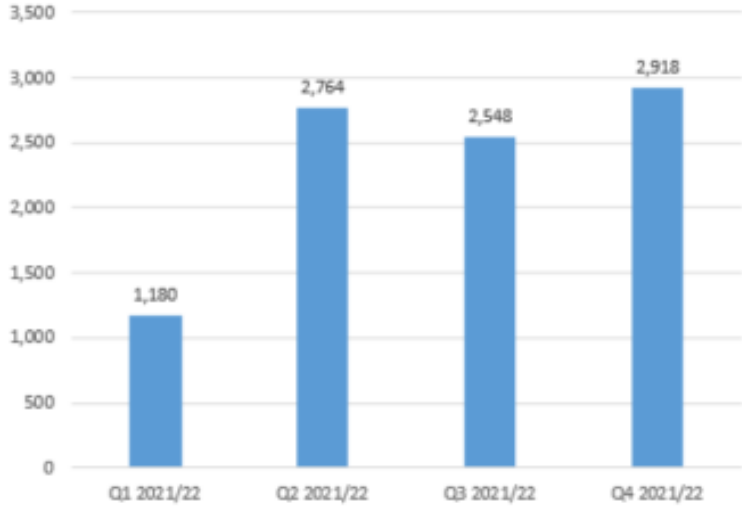
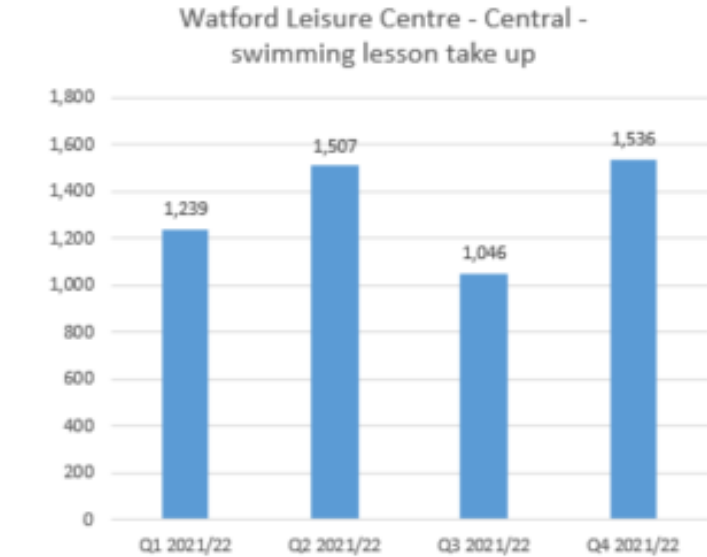
| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|---------|--|---|---------------------|--|--|------------|---------|-------|---------|-------|---------|-------|---------|-------|--------|-------|---|
| | | | | | support for collections as a result of Covid and the national driver shortage, meant that the clear up took longer than would have otherwise been the case. Despite the issues during this survey, the results show that there was a significant improvement in performance in Other Highway areas and moderate gains in Other Retail and Commercial and Medium Obstruction Housing. Effort will be directed towards accumulations found in High Obstruction Housing, Industry and Warehousing, Main Roads and Recreational areas in time for the next survey. | | | | | | | | | | | | |
| 25. | <p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> | <p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p> | Quarterly | <p>Q4 RESULT: 3.57%</p> <p>2021/22 RESULT: 2.48%</p> <table border="1"> <caption>Levels of Graffiti: Yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>3.57%</td> </tr> <tr> <td>2019/20</td> <td>2.91%</td> </tr> <tr> <td>2020/21</td> <td>2.98%</td> </tr> <tr> <td>2021/22</td> <td>2.48%</td> </tr> <tr> <td>Target</td> <td>3.71%</td> </tr> </tbody> </table> | Year | Percentage | 2018/19 | 3.57% | 2019/20 | 2.91% | 2020/21 | 2.98% | 2021/22 | 2.48% | Target | 3.71% | <p>Q4 result better than target: ↑</p> <p>Yearly result better than target: ↑</p> <p>TARGET: 3.71%</p> <p>The graffiti score remains within target. To maintain and improve performance, graffiti hotspots identified within Main Retail and Commercial, Other Retail and Commercial, Industry and warehousing and Other Highway areas will be targeted.</p> |
| Year | Percentage | | | | | | | | | | | | | | | | |
| 2018/19 | 3.57% | | | | | | | | | | | | | | | | |
| 2019/20 | 2.91% | | | | | | | | | | | | | | | | |
| 2020/21 | 2.98% | | | | | | | | | | | | | | | | |
| 2021/22 | 2.48% | | | | | | | | | | | | | | | | |
| Target | 3.71% | | | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|---------|---|---|---------------------|--|---|------------|---------|------|---------|-------|---------|-------|---------|-------|--------|-------|--|
| 26. | <p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> | <p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p> | Quarterly | <p>Q4 RESULT: 0.79%</p> <p>2021/22 RESULT: 1.39%</p> <table border="1"> <caption>Levels of Fly Posting: Yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>0.6%</td> </tr> <tr> <td>2019/20</td> <td>1.06%</td> </tr> <tr> <td>2020/21</td> <td>0.94%</td> </tr> <tr> <td>2021/22</td> <td>1.39%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table> | Year | Result (%) | 2018/19 | 0.6% | 2019/20 | 1.06% | 2020/21 | 0.94% | 2021/22 | 1.39% | Target | 0.36% | <p>Q4 result below target: ↓</p> <p>Yearly result below target: ↓</p> <p>TARGET: 0.36%</p> <p>The Q4 fly posting score of 0.79% is the same as recorded in Q4 last year. This year the overall result is mainly due to two Estate Agent boards and one 'A board' attached to highway infrastructure. Focus will be on managing fly posting levels in hot spot locations, including Main Retail and Commercial, Other Retail and commercial, Industry and Warehousing, and Medium Obstruction Housing areas.</p> |
| Year | Result (%) | | | | | | | | | | | | | | | | |
| 2018/19 | 0.6% | | | | | | | | | | | | | | | | |
| 2019/20 | 1.06% | | | | | | | | | | | | | | | | |
| 2020/21 | 0.94% | | | | | | | | | | | | | | | | |
| 2021/22 | 1.39% | | | | | | | | | | | | | | | | |
| Target | 0.36% | | | | | | | | | | | | | | | | |
| 27. | <p>Number of Green Flag awards achieved</p> <p>A high result is good for this indicator</p> | <p>Parks Heritage and Culture</p> <p>Paul Stacey</p> | Annual | <p>Q4 RESULT: 17</p> | <p>Yearly result better than target: ↑</p> <p>TARGET for 2021/22: 16</p> <p>Green Flag awards retained in Quarter 4. Parks are judged annually and expected to remain at 17, the highest number in Hertfordshire.</p> | | | | | | | | | | | | |



| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|------------|---|--|---------------------|---|---|------------|------------|---------|------------|---------|------------|---------|------------|---------|---|
| 28. | Throughput of Watford Leisure Centre: Woodside A high result is good for this indicator | Leisure, Community & Environ'tal Services Chris Fennell | Quarterly | <p>Q4 RESULT: 149,180</p>  <table border="1"> <caption>Throughput Watford Leisure Centre - Woodside</caption> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>118,840</td> </tr> <tr> <td>Q2 2021/22</td> <td>131,963</td> </tr> <tr> <td>Q3 2021/22</td> <td>104,249</td> </tr> <tr> <td>Q4 2021/22</td> <td>149,180</td> </tr> </tbody> </table> | Quarter | Throughput | Q1 2021/22 | 118,840 | Q2 2021/22 | 131,963 | Q3 2021/22 | 104,249 | Q4 2021/22 | 149,180 | <p>No target set at this time</p> <p>Numbers have continued to increase as visitors return to our leisure centres following the Covid-19 lockdowns and enforced closure of the centres as a result of government guidance.</p> |
| Quarter | Throughput | | | | | | | | | | | | | | |
| Q1 2021/22 | 118,840 | | | | | | | | | | | | | | |
| Q2 2021/22 | 131,963 | | | | | | | | | | | | | | |
| Q3 2021/22 | 104,249 | | | | | | | | | | | | | | |
| Q4 2021/22 | 149,180 | | | | | | | | | | | | | | |
| 29. | Membership of Watford Leisure Centre: Woodside A high result is good for this indicator | Leisure, Community & Environ'tal Services Chris Fennell | Quarterly | <p>Q4 RESULT: 4,697</p> | <p>No target set at this time</p> <p>Numbers have continued to increase as visitors return to our leisure centres following the Covid-19 lockdowns and enforced closure of the centres as a result of government guidance.</p> | | | | | | | | | | |



| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|------------|--|--|---------------------|--|---|--------------------------|------------|-------|------------|-------|------------|-------|------------|-------|--|
| | | | | <p data-bbox="943 169 1496 193">Membership Watford Leisure Centre - Woodside</p>  <table border="1" data-bbox="837 209 1599 746"> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>3,578</td> </tr> <tr> <td>Q2 2021/22</td> <td>4,119</td> </tr> <tr> <td>Q3 2021/22</td> <td>3,992</td> </tr> <tr> <td>Q4 2021/22</td> <td>4,697</td> </tr> </tbody> </table> | Quarter | Membership | Q1 2021/22 | 3,578 | Q2 2021/22 | 4,119 | Q3 2021/22 | 3,992 | Q4 2021/22 | 4,697 | |
| Quarter | Membership | | | | | | | | | | | | | | |
| Q1 2021/22 | 3,578 | | | | | | | | | | | | | | |
| Q2 2021/22 | 4,119 | | | | | | | | | | | | | | |
| Q3 2021/22 | 3,992 | | | | | | | | | | | | | | |
| Q4 2021/22 | 4,697 | | | | | | | | | | | | | | |
| 30. | Watford Leisure Centre - Woodside - swimming lessons take up | Leisure, Community & Environ'tal Services Chris Fennell | Quarterly | <p data-bbox="831 823 1043 847">Q4 RESULT: 2,054</p>  <table border="1" data-bbox="869 895 1554 1513"> <thead> <tr> <th>Quarter</th> <th>Swimming Lessons take up</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>1,817</td> </tr> <tr> <td>Q2 2021/22</td> <td>2,022</td> </tr> <tr> <td>Q3 2021/22</td> <td>1,981</td> </tr> <tr> <td>Q4 2021/22</td> <td>2,054</td> </tr> </tbody> </table> | Quarter | Swimming Lessons take up | Q1 2021/22 | 1,817 | Q2 2021/22 | 2,022 | Q3 2021/22 | 1,981 | Q4 2021/22 | 2,054 | <p data-bbox="1637 823 1939 847">No target set at this time</p> <p data-bbox="1637 895 2190 1070">Numbers have continued to increase as visitors return to our leisure centres following the Covid-19 lockdowns and enforced closure of the centres as a result of government guidance.</p> |
| Quarter | Swimming Lessons take up | | | | | | | | | | | | | | |
| Q1 2021/22 | 1,817 | | | | | | | | | | | | | | |
| Q2 2021/22 | 2,022 | | | | | | | | | | | | | | |
| Q3 2021/22 | 1,981 | | | | | | | | | | | | | | |
| Q4 2021/22 | 2,054 | | | | | | | | | | | | | | |


| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|------------|--|--|---------------------|---|---|------------|------------|--------|------------|--------|------------|--------|------------|--------|---|
| 31. | Throughput of Watford Leisure Centre: Central A high result is good for this indicator | Leisure, Community & Environ'tal Services Chris Fennell | Quarterly | <p>Q4 RESULT: 70,477</p>  <table border="1"> <caption>Throughput - Watford Leisure Centre Central</caption> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>64,717</td> </tr> <tr> <td>Q2 2021/22</td> <td>95,067</td> </tr> <tr> <td>Q3 2021/22</td> <td>59,512</td> </tr> <tr> <td>Q4 2021/22</td> <td>70,477</td> </tr> </tbody> </table> | Quarter | Throughput | Q1 2021/22 | 64,717 | Q2 2021/22 | 95,067 | Q3 2021/22 | 59,512 | Q4 2021/22 | 70,477 | <p>No target set at this time</p> <p>Numbers have continued to increase as visitors return to our leisure centres following the Covid-19 lockdowns and enforced closure of the centres as a result of government guidance.</p> |
| Quarter | Throughput | | | | | | | | | | | | | | |
| Q1 2021/22 | 64,717 | | | | | | | | | | | | | | |
| Q2 2021/22 | 95,067 | | | | | | | | | | | | | | |
| Q3 2021/22 | 59,512 | | | | | | | | | | | | | | |
| Q4 2021/22 | 70,477 | | | | | | | | | | | | | | |
| 32. | Membership of Watford Leisure Centre: Central A high result is good for this indicator | Leisure, Community & Environ'tal Services Chris Fennell | Quarterly | <p>Q4 RESULT: 2,918</p> | <p>No target set at this time</p> <p>Numbers have continued to increase as visitors return to our leisure centres following the Covid-19 lockdowns and enforced closure of the centres as a result of government guidance.</p> | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|------------|---|--|---------------------|---|---|-------------------------|------------|-------|------------|-------|------------|-------|------------|-------|--|
| | | | | <p data-bbox="936 164 1491 193">Membership - Watford Leisure Centre Central</p>  <table border="1" data-bbox="837 209 1576 719"> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>1,180</td> </tr> <tr> <td>Q2 2021/22</td> <td>2,764</td> </tr> <tr> <td>Q3 2021/22</td> <td>2,548</td> </tr> <tr> <td>Q4 2021/22</td> <td>2,918</td> </tr> </tbody> </table> | Quarter | Membership | Q1 2021/22 | 1,180 | Q2 2021/22 | 2,764 | Q3 2021/22 | 2,548 | Q4 2021/22 | 2,918 | |
| Quarter | Membership | | | | | | | | | | | | | | |
| Q1 2021/22 | 1,180 | | | | | | | | | | | | | | |
| Q2 2021/22 | 2,764 | | | | | | | | | | | | | | |
| Q3 2021/22 | 2,548 | | | | | | | | | | | | | | |
| Q4 2021/22 | 2,918 | | | | | | | | | | | | | | |
| 33. | Watford Leisure Centre – Central - swimming lessons take up | Leisure, Community & Environ'tal Services Chris Fennell | Quarterly | <p data-bbox="831 802 1043 831">Q4 RESULT: 1,536</p>  <table border="1" data-bbox="837 887 1541 1445"> <thead> <tr> <th>Quarter</th> <th>Swimming Lesson Take Up</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>1,239</td> </tr> <tr> <td>Q2 2021/22</td> <td>1,507</td> </tr> <tr> <td>Q3 2021/22</td> <td>1,046</td> </tr> <tr> <td>Q4 2021/22</td> <td>1,536</td> </tr> </tbody> </table> | Quarter | Swimming Lesson Take Up | Q1 2021/22 | 1,239 | Q2 2021/22 | 1,507 | Q3 2021/22 | 1,046 | Q4 2021/22 | 1,536 | <p data-bbox="1632 802 1939 831">No target set at this time</p> <p data-bbox="1632 874 2168 1050">Numbers have continued to increase as visitors return to our leisure centres following the Covid-19 lockdowns and enforced closure of the centres as a result of government guidance.</p> |
| Quarter | Swimming Lesson Take Up | | | | | | | | | | | | | | |
| Q1 2021/22 | 1,239 | | | | | | | | | | | | | | |
| Q2 2021/22 | 1,507 | | | | | | | | | | | | | | |
| Q3 2021/22 | 1,046 | | | | | | | | | | | | | | |
| Q4 2021/22 | 1,536 | | | | | | | | | | | | | | |


III. FINANCIAL INDICATORS

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) |
|-----|--|--|---------------------|------------------------------|---|
| 34. | Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period A low result is good for this indicator | Revenues & Benefits Jane Walker | Monthly | 2021/22 RESULT: 1.16% | Better than target:  Target: 3% or less |
| 35. | Value of outstanding invoices over 12 months A low result is good for this indicator | Revenues & Benefits Jane Walker | Monthly | 2021/22 RESULT: 8.37% | Better than target:  Target: 10 % or less Target achieved, and there has been a considerable decrease since the end of Q3. |


| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) |
|-----|--|--|---------------------|------------------------------|--|
| 36. | % payment classified as 'LA error' A low result is good for this indicator | Revenues & Benefits Jane Walker | Monthly | 2021/22 RESULT: 0.36% | <p>Better than target: </p> <p>Target: 0.48% or less</p> <p>The outturn for 2021/22 is 0.36%</p> <p>As the outturn for 2021/22 is below the lower threshold we retain 100% subsidy for this expenditure, which equates to £93,597.</p> <p>LA error arises when a mistake is made and/or the council have been slow in processing changes resulting in overpayments. If the overall LA error rate is :</p> <p>>0.54% - NIL subsidy received on overpayments caused by LA error</p> <p><0.54>0.48% - 40% subsidy received on overpayments caused by LA error</p> <p><0.48% 100% subsidy received</p> |
| 37. | Collection rates of council tax A high result is good for this indicator | Revenues & Benefits Jane Walker | Monthly | 2021/22 RESULT: 96% | <p>Below target: </p> <p>Target for 2021/22 : 97%</p> <p>Under target by 1% however given 2021/22 was another collection year heavily impacted by Covid-19 and the reallocation of resources to track and trace payments and administering grants to businesses this is considered a good result.</p> |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) |
|-----|--|--|---------------------|--|--|
| 38. | Collection rates of NNDR A high result is good for this indicator | Revenues & Benefits Jane Walker | Monthly | 2021/22 RESULT: 97% | <p>Target met: </p> <p>Target for 2021/22 : 97%</p> <p>Outturn for 2021/22 was 97%.</p> <p>This is considered a good result given the challenges that many businesses have faced in 2021/22, including the fact that additional resource was put into the recovery of business rates in Quarter 4.</p> |
| 39. | Creditor payments paid within 30 days A high result is good for this indicator | Finance Hannah Doney | Quarterly | <p>Q4 RESULT: 99.85%</p> <p>2021/22 RESULT: 99.47%</p> | <p>No target set at this time</p> <p>Cumulative data shows 99.47% of invoices have been paid within 30 Days.</p> |

IV. STAFF INDICATORS

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) |
|-----|--|--------------------------------------|---------------------|--|--|
| 40. | Sickness absence (working days lost per employee, rolling 12 month rate) A low result is good for this indicator | Human Resources Terry Baldwin | Monthly | 2021/22 RESULT: 4.05 days | Better than target:  TARGET: 5 days Absence has increased as the year has progressed. Covid 19 has been the main driver for this. However levels still remain below target. |
| 41. | Staff sickness – long term / short term Narrative indicator | Human Resources Terry Baldwin | Monthly | Q4 RESULT: Short term absences – 57 Long term absences – 4 Comparison with Quarter 3: Short term absences -44 Long term absences - 6 These figures relate to absences started within the relevant quarter. | No target set The yearly totals are as follows: Short term absences – 155 Long term absences - 11 Mental Health - Anxiety/Stress accounts for the majority of long term absences (4/11). Significant focus has been given to health and wellbeing support for staff to help address such issues. 35% of short term days lost have been due to Covid 19 but these have not been counted on employee's sickness files. |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|---------|---|--------------------------------------|---------------------|---|---|-------|---------|-----|---------|-----|---------|-----|---------|-----|--------|-----|--|
| 42. | Staff satisfaction taken from PDRs A high result is good for this indicator | Human Resources Terry Baldwin | Monthly | <p>2021/22: RESULT: 7.3</p> <table border="1"> <caption>Staff satisfaction: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>7.4</td> </tr> <tr> <td>2019/20</td> <td>7.5</td> </tr> <tr> <td>2020/21</td> <td>7.5</td> </tr> <tr> <td>2021/22</td> <td>7.3</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table> | Year | Score | 2018/19 | 7.4 | 2019/20 | 7.5 | 2020/21 | 7.5 | 2021/22 | 7.3 | Target | 7.5 | <p>Below target: ↓</p> <p>TARGET: 7.5</p> <p>This result is taken from the annual PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>The overall satisfaction from staff at 7.3 is considered to be a good result when taking into account the pandemic and changes to the way people work.</p> |
| Year | Score | | | | | | | | | | | | | | | | |
| 2018/19 | 7.4 | | | | | | | | | | | | | | | | |
| 2019/20 | 7.5 | | | | | | | | | | | | | | | | |
| 2020/21 | 7.5 | | | | | | | | | | | | | | | | |
| 2021/22 | 7.3 | | | | | | | | | | | | | | | | |
| Target | 7.5 | | | | | | | | | | | | | | | | |
| 43. | Staff motivation taken from PDRs A high result is good for this indicator | Human Resources Terry Baldwin | Monthly | <p>2021/22 RESULT: 7.6</p> <table border="1"> <caption>Staff motivation: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>7.6</td> </tr> <tr> <td>2019/20</td> <td>7.8</td> </tr> <tr> <td>2020/21</td> <td>7.5</td> </tr> <tr> <td>2021/22</td> <td>7.6</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table> | Year | Score | 2018/19 | 7.6 | 2019/20 | 7.8 | 2020/21 | 7.5 | 2021/22 | 7.6 | Target | 7.5 | <p>Better than target: ↑</p> <p>TARGET: 7.5</p> <p>This result is taken from the annual PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>The result at 7.6 is considered to be a very good result. It is higher than last year and demonstrates how motivated staff are to come to work, either in an office or at home, and deliver the best outcomes for residents.</p> |
| Year | Score | | | | | | | | | | | | | | | | |
| 2018/19 | 7.6 | | | | | | | | | | | | | | | | |
| 2019/20 | 7.8 | | | | | | | | | | | | | | | | |
| 2020/21 | 7.5 | | | | | | | | | | | | | | | | |
| 2021/22 | 7.6 | | | | | | | | | | | | | | | | |
| Target | 7.5 | | | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) |
|-----|--|--------------------------------------|---------------------|---|---|
| 44. | Return to work interviews carried out on time A high result is good for this indicator | Human Resources Terry Baldwin | Monthly | Q4 RESULT: 78.53% 2021/22 RESULT: 76.16% | Below target:  TARGET: 100% Reasons for late completion: 27.3% Employee on Annual Leave 18.2% Manager on Annual Leave 27.3% Manager forgot to complete interview. The Human Resources team continue to work with Managers to ensure that return to work interviews are carried out in a timely fashion so that employees receive the support they require when they return back to work. |
| 45. | PDRs completed on time A high result is good for this indicator | Human Resources Terry Baldwin | Annual | Not reported in this quarter | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|---------|--|----------------------------|---------------------|---|---|------------|---------|----|---------|----|---------|-----|---------|----|---|
| 46. | ICT service: Missed calls to the helpdesk A low result is good for this indicator | ICT Emma Tiernan | Monthly | <p>Q4 RESULT: 2%</p> <p>2021/22 RESULT: 2%</p> <p>Missed calls to the helpdesk: yearly comparison</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>4%</td> </tr> <tr> <td>2019/20</td> <td>4%</td> </tr> <tr> <td>2020/21</td> <td>12%</td> </tr> <tr> <td>2021/22</td> <td>2%</td> </tr> </tbody> </table> | Year | Percentage | 2018/19 | 4% | 2019/20 | 4% | 2020/21 | 12% | 2021/22 | 2% | <p>Q4 – Better than target: ↑</p> <p>2021/22 result better than target: ↑</p> <p>TARGET: 8%</p> <p>Watford BC / Three Rivers DC – shared result.</p> <p>Result is only for 9 months of data, starting when the Littlefish IT Service Desk contract began in June 2021.</p> <p>Ongoing reduction in the number of calls to the service desk, with lots of staff preferring the use of Littlefish live chat function, particularly for logging incidents. Service request portal was further developed later in 2021, with this also being actively used by staff. Despite the primary channels of communication being web chat and a portal, for any staff that do ring in to the LF service desk, calls are answered efficiently and effectively.</p> |
| Year | Percentage | | | | | | | | | | | | | | |
| 2018/19 | 4% | | | | | | | | | | | | | | |
| 2019/20 | 4% | | | | | | | | | | | | | | |
| 2020/21 | 12% | | | | | | | | | | | | | | |
| 2021/22 | 2% | | | | | | | | | | | | | | |
| 47. | Customer satisfaction survey Responses where the service has been rated as meeting or exceeding expectations. Narrative indicator | ICT Emma Tiernan | Monthly | <p>Q4 RESULT: 96%</p> <p>2021/22 RESULT: 94%</p> | <p>No target set.</p> <p>Result is only for 9 months of data, starting when the Littlefish contract began in June 2021.</p> <p>Ongoing increasing satisfaction from staff, with increasing numbers of satisfaction surveys being completed. All poor responses are followed up by LF service desk team leaders and then followed up by internal ICT service colleagues (Business Relationship Managers).</p> | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | | | |
|---------|---|-------------------------|---------------------|---|---|------------|---------|-----|---------|-----|---------|-----|---------|-----|--------|-----|---|
| 48. | First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation) A high result is good for this indicator | ICT Emma Tiernan | Quarterly | <p>Q4 RESULT: 97%</p> <p>2021/22 RESULT: 96%</p> <p>First time fix: yearly comparison</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>37%</td> </tr> <tr> <td>2019/20</td> <td>38%</td> </tr> <tr> <td>2020/21</td> <td>17%</td> </tr> <tr> <td>2021/22</td> <td>96%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table> | Year | Percentage | 2018/19 | 37% | 2019/20 | 38% | 2020/21 | 17% | 2021/22 | 96% | Target | 45% | <p>Q4 – Better than target: ↑</p> <p>2021/22 result better than target: ↑</p> <p>TARGET: 45%</p> <p>Result is only for 9 months of data, starting when the Littlefish contract began in June 2021.</p> <p>Within the Littlefish contract this is now known as FCR-First Contact Resolution. Significant progress since the Littlefish contract commenced, with mid to high nineties from day 1 of the contract. This score demonstrates the volume of tickets that have been resolved within the initial contact with the service desk.</p> |
| Year | Percentage | | | | | | | | | | | | | | | | |
| 2018/19 | 37% | | | | | | | | | | | | | | | | |
| 2019/20 | 38% | | | | | | | | | | | | | | | | |
| 2020/21 | 17% | | | | | | | | | | | | | | | | |
| 2021/22 | 96% | | | | | | | | | | | | | | | | |
| Target | 45% | | | | | | | | | | | | | | | | |
| 49. | Tickets closed per team A high result is good for this indicator | ICT Emma Tiernan | Quarterly | <p>Q4 RESULT: 87%</p> <p>2021/22 RESULT: 86%</p> <p>Tickets closed per team: yearly comparison</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>78%</td> </tr> <tr> <td>2019/20</td> <td>76%</td> </tr> <tr> <td>2020/21</td> <td>69%</td> </tr> <tr> <td>2021/22</td> <td>86%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table> | Year | Percentage | 2018/19 | 78% | 2019/20 | 76% | 2020/21 | 69% | 2021/22 | 86% | Target | 80% | <p>Q4 – Better than target: ↑</p> <p>2021/22 result better than target: ↑</p> <p>TARGET: 80%</p> <p>Great progress with Littlefish around this score. This target and score demonstrates the volume of incidents/service requests resolved by the Littlefish team. This means that our onsite team are left to manage the more complex and time consuming incidents, as well as the ability to resource project work.</p> <p>The internal team work very closely with LF colleagues assessing further ticket types that can be passed to the LF desk, in order to ensure the greatest possible value from the LF contract.</p> |
| Year | Percentage | | | | | | | | | | | | | | | | |
| 2018/19 | 78% | | | | | | | | | | | | | | | | |
| 2019/20 | 76% | | | | | | | | | | | | | | | | |
| 2020/21 | 69% | | | | | | | | | | | | | | | | |
| 2021/22 | 86% | | | | | | | | | | | | | | | | |
| Target | 80% | | | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|------------|--|------------------------------------|---------------------|---|---|------------|------------|------|------------|------|------------|------|------------|------|--|
| 50. | <p>Tickets against service levels</p> <p>A high result is good for this indicator</p> | <p>ICT</p> <p>Emma Tiernan</p> | Quarterly | <p>Q4 RESULT: 97%</p> <p>2021/22 RESULT: 94%</p> <table border="1"> <caption>Tickets against service levels: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>78%</td> </tr> <tr> <td>2019/20</td> <td>76%</td> </tr> <tr> <td>2020/21</td> <td>87%</td> </tr> <tr> <td>2021/22</td> <td>94%</td> </tr> </tbody> </table> | Year | Result (%) | 2018/19 | 78% | 2019/20 | 76% | 2020/21 | 87% | 2021/22 | 94% | <p>Q4 – Better than target: </p> <p>2021/22 – Below target: </p> <p>TARGET: 95%</p> <p>Result is only for 9 months of data, starting when the Littlefish contract began in June 2021.</p> <p>Lots of work undertaken to improve this score, which is consistently increasing each 1/4.</p> <p>Note that non-standard service requests are not included.</p> |
| Year | Result (%) | | | | | | | | | | | | | | |
| 2018/19 | 78% | | | | | | | | | | | | | | |
| 2019/20 | 76% | | | | | | | | | | | | | | |
| 2020/21 | 87% | | | | | | | | | | | | | | |
| 2021/22 | 94% | | | | | | | | | | | | | | |
| 51. | <p>Network Uptime Local Area Network:</p> <p>Network uptime defined as availability of local area network across all primary sites, Watford Borough Council, Three Rivers District Council. This would be measured through P1 and major incident notification</p> <p>A high result is good for this indicator</p> | <p>ICT</p> <p>Emma Tiernan</p> | Quarterly | <p>Q4 RESULT: 100%</p> <p>2021/22 RESULT: 100%</p> <table border="1"> <caption>Network Uptime: Local Area Quarterly comparison</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100%</td> </tr> <tr> <td>Q2 2021/22</td> <td>100%</td> </tr> <tr> <td>Q3 2021/22</td> <td>100%</td> </tr> <tr> <td>Q4 2021/22</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Result (%) | Q1 2021/22 | 100% | Q2 2021/22 | 100% | Q3 2021/22 | 100% | Q4 2021/22 | 100% | <p>Q4 better than target: </p> <p>2021/22 result better than target: </p> <p>TARGET: 99%</p> |
| Quarter | Result (%) | | | | | | | | | | | | | | |
| Q1 2021/22 | 100% | | | | | | | | | | | | | | |
| Q2 2021/22 | 100% | | | | | | | | | | | | | | |
| Q3 2021/22 | 100% | | | | | | | | | | | | | | |
| Q4 2021/22 | 100% | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results 2021/22 | Comments & Benchmarking (where available) | | | | | | | | | | |
|------------|---|--------------------------------|---------------------|--|---|------------|------------|------|------------|------|------------|------|------------|------|---|
| 52. | <p>Core System Uptime:</p> <p>Core systems uptime defined as the available of all priority 1 applications.</p> <p>Downtime to be recorded as full system unavailable, not partial, the time from call logged to call resolution.</p> <p>A high result is good for this indicator</p> | <p>ICT</p> <p>Emma Tiernan</p> | Quarterly | <p>Q4 RESULT: 100%</p> <p>2021/22 RESULT: 99%</p> <table border="1"> <caption>Core System Uptime Quarterly comparison</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>99</td> </tr> <tr> <td>Q2 2021/22</td> <td>99</td> </tr> <tr> <td>Q3 2021/22</td> <td>99</td> </tr> <tr> <td>Q4 2021/22</td> <td>100</td> </tr> </tbody> </table> | Quarter | Result (%) | Q1 2021/22 | 99 | Q2 2021/22 | 99 | Q3 2021/22 | 99 | Q4 2021/22 | 100 | <p>Q4 better than target: </p> <p>2021/22 – Target met: </p> <p>TARGET: 99%</p> <p>Result is only for 9 months of data, starting when the Littlefish contract began in June 2021.</p> <p>Limited P1 incidents experienced throughout the past 9 months. Where P1's have been experienced the time to resolve has been efficient and effective and within service levels.</p> |
| Quarter | Result (%) | | | | | | | | | | | | | | |
| Q1 2021/22 | 99 | | | | | | | | | | | | | | |
| Q2 2021/22 | 99 | | | | | | | | | | | | | | |
| Q3 2021/22 | 99 | | | | | | | | | | | | | | |
| Q4 2021/22 | 100 | | | | | | | | | | | | | | |
| 53. | <p>Network Uptime Wide Area Network:</p> <p>Network uptime defined as availability of wide area network across all connected sites, Watford Borough Council, Three Rivers District Council, Batchworth and Wiggshall Depots</p> <p>A high result is good for this indicator</p> | <p>ICT</p> <p>Emma Tiernan</p> | Quarterly | <p>Q4 RESULT: 100%</p> <p>2021/22 RESULT: 100%</p> <table border="1"> <caption>Network Uptime: Wide Area Quarterly comparison</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100%</td> </tr> <tr> <td>Q2 2021/22</td> <td>100%</td> </tr> <tr> <td>Q3 2021/22</td> <td>100%</td> </tr> <tr> <td>Q4 2021/22</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Result (%) | Q1 2021/22 | 100% | Q2 2021/22 | 100% | Q3 2021/22 | 100% | Q4 2021/22 | 100% | <p>Q4 better than target: </p> <p>2021/22 result better than target: </p> <p>TARGET: 99%</p> |
| Quarter | Result (%) | | | | | | | | | | | | | | |
| Q1 2021/22 | 100% | | | | | | | | | | | | | | |
| Q2 2021/22 | 100% | | | | | | | | | | | | | | |
| Q3 2021/22 | 100% | | | | | | | | | | | | | | |
| Q4 2021/22 | 100% | | | | | | | | | | | | | | |

Agenda Item 6

Report to: Overview and Scrutiny Committee (OSC)

Date of meeting: 20 July 2022

Author: Head of Leisure & Environmental Services

Title: Report of the Demand Response Transport Contract (DRT)

- 1.0 The DRT contract with Arriva Click was awarded in November 2019 with the service due to commence in April 2020. However the service did not commence until 1 July 2020 due to the Covid 19 virus. The contract has an initial term of four year (1 April 2020 – 31 March 2024) with a 2 year extension clause. The expiry date for the four year term is 30 June 2024.
- 1.1 This report provides a summary of the DRT Sustainable Transport Contract with the following partner to OSC: Demand Responsive Transport (DRT) with Arriva Click.
- 1.2 There are *578 virtual bus stops across the borough, with Station Rd and Dwight Rd being the most popular, in April 2022 two new bus stops were agreed at Watford General Hospital (*figures as of 16 June 2022). The DRT service operates seven days a week from 6am to 10pm Monday to Thursday, from 6am to 11pm Friday and Saturday and 8am to 9pm on a Sunday. Over the course of the DRT contract there will be seven buses operating during the service and/or peak hours. Appendix 1 provides information on how the service operates.
- 1.3 Since July 2020 there has been a total of *19,646 Riders and *24,568 Passengers carried to date (*figures as of 16 June 2022). Appendix 3 details the Projected and Actual ridership figures.
- 1.4 The list of appendices below provides information on the following areas of the DRT contract:
 - Appendix 1: How to use/book a DRT ride
 - Appendix 2: Overview flyer of the service
 - Appendix 3: User and Ridership statistics
 - Appendix 4: Campaigns over the last 12 months to promote the DRT service
 - Appendix 5: Business to Business (B2B) information
 - Appendix 6: Other DRT schemes that Arriva operate in the UK
 - Appendix 7: DRT - Budget information
- 1.5 The analysis of the management data and performance against the contract show that the Covid 19 pandemic and subsequent lockdowns have had a significant impact of the projected ridership of the DRT service as government advice required people to stay at home and not use public transport.

- 1.6 In line with the Public Procurement Notice issued in 2020 the council continued to financially support the different organisations as set out in the contract. The authority has undertaken to meet its contractual obligations during the lockdown period and paid the organisation the funding identified in this report. This approach has ensured that the service remained operational during the Covid 19 pandemic.
- 1.7 The maximum subsidy to fund the DRT scheme over the initial four year contract period is £1,568,775. To date *£ 1,133,868 (up to April 2022 has been spent on the contract, leaving £434,907. The remaining budget is in line with the projected subsidy for the remaining term of the contract. Appendix 7: DRT - Budget information
- 1.8 The impact on service delivery (ridership) during the lockdown period has been reviewed on an ongoing basis as part of the regular monthly partnership monitoring of the contract. The growth of the DRT service post lockdowns and Covid 19 will be reported to Leadership Board and Portfolio Holders over the next 12 months and will feature in the Year 3 end of year report in July 2023.

1.9 Journey Cost Comparisons

| Journey: | Taxi | Uber | ArrivaClick |
|---|-------------------------------------|---|--------------------|
| Watford General Hospital - Woodside Leisure Centre | £14.00 (Firm A) £12-£14 (Firm B) | £10.89 (*uber price estimator website) | £3.80 |
| Holywell Community Centre - Meriden Community Centre | £13.00 (Firm A) £15-£16 (Firm B) | *£11.79 | £3.80 |

2. Risks

| Nature of risk | Consequence | Suggested Control Measures | Response (treat, tolerate, terminate or transfer) | Risk Rating (combination of severity and likelihood) |
|--|---|---|---|--|
| The contractors do not deliver contract and service specification outlined in the contract | The facility or services is not available for residents and customer to use | Regular contract monitoring by the council to review the contract and KPI'S requirement are being met by the contractor | Treat | Unlikely (2) x High (3) = rating of 6 |

| | | | | |
|---|--|--|----------|---------------------------------------|
| Contractor organisation goes into administration | As above | As above Regular review of contractors accounts | Tolerate | Unlikely (2) x High (3) = rating of 6 |
| Contractor merges with another provider or is taken over by another company/ charity | Could have no impact on the service Or New company tries to alter the contract/SLA and KPI's which impacts on the programme or service | As above Option to terminate the Contract early | Tolerate | Unlikely (2) x High (3) = rating of 6 |
| Death or injury to a customer/user or member of staff | Distress to injured parties Reputational risk to council and contractor in failings in health and safety compliance is identified | Regular partnership monitoring by the council to review the health and safety and contract requirements are being met and reviewed by the contractor | Treat | Unlikely (2) x High (3) = rating of 6 |
| Another wave of Covid 19 or a future different virus and potential national/local lockdowns | The facility or services is not available for residents and customer to use | Regular partnership monitoring by the council to review the health and safety and contract requirements are being met and reviewed by the contractor | Tolerate | Unlikely (3) x High (3) = rating of 9 |

3. Recommendations

- To review the report and supporting information and consider whether any further action is required.

Further information: Chris Fennell - Chris.fennell@watford.gov.uk

Report approved by: Alan Gough, Group Head of Community & Environmental Services

4. Detailed proposal

- 4.1 As part of Watford's ambitions to develop sustainable transport, one of the Mayor's manifesto commitments in 2018 was to improve public transport across the Borough. Watford's roads are very congested during peak travel periods, lengthening journey times, impacting air quality, putting pressure on car parking capacity and hampering sustainability efforts. These issues will only increase as Watford's residential and working population continue to grow, putting further pressure on an already stretched transport network and infrastructure. There is an over-reliance on the use of private vehicles, taxis and the network buses have few priority lanes on the roads.
- 4.2 The sustainable transport contracts aimed to relieve the congestion on Watford's roads, parking, promote more sustainable modes of travel and improve air quality, particularly in the light of the additional housing growth for Watford. Appendix 4 provides information on the campaigns that Arriva and the DRT contract has promoted over the last 12 months, Appendix 5 details the Business to Business contacts that Arriva have established to date.
- 4.3 The programme's objectives are to:-
- Encourage a change in the way we use local transport as 'a way of life'
 - Improve Watford as a sustainable transport town
 - Improve accessibility and mobility within the town
 - Improve health and wellbeing
- 4.4 Due to its compact urban nature (approx. 8 square miles), Watford lends itself more to sustainable transport systems that are expandable and scalable as demand increases. Therefore a DRT scheme was introduced to enabling those that live, work, visit, and play in Watford to use a sustainable and good value mode of transport throughout the borough.
- 4.5 The council is working on a number of sub-regional and Herts County transport initiatives that fit within an overall Sustainable Transport programme and support the delivery of a number of our key Corporate Plan priorities by being fully accessible, more affordable and leveraging digital technology. They will embody Watford's corporate framework to achieve our ambition and 'improve the availability, awareness and choice of sustainable transport options to make Watford a greener and cleaner town for everyone.'
- 4.6 Appendix 7 provides information on the other DRT schemes that Arriva operate within the UK. Most recently Arriva have been successful in winning the DRT contract for Buckinghamshire Council.

- 4.7 The quality of services commissioned by the council are monitored on a regular basis. As part of the oversight and governance arrangements a joint 'Risk Register' between the council and the different contractors has been developed and is monitored and reviewed on a 6 monthly basis. A rolling programme of reports and presentations to Portfolio Holders and the Overview and Scrutiny Committee (OSC) has been agreed to ensure that elected members and Leadership Board are kept informed and updated regarding the progress and the performance of the Sustainable Transport Contracts. Appendix 6 details the DRT contract KPIs over the last 12 months.
- 4.8 In November 2021 the Council issued a KPI Improvement Notice to the contractor for failing to achieve the required performance against three KPIs as detailed in the contract. The contractor has now met the terms and conditions of the Improvement Notice in line with the defined timeframe of May 2022.
- 4.9 Alongside the Improvement Notice the council also issued an Efficiency Notice in November 2021 to the contractor which directed them to update and revise their business, marketing and delivery plans for the Watford DRT service. This process is ongoing, will be monitored and reviewed on a monthly basis and is due to expire in January 2023.

5. Implications

5.1 Financial

- 5.1.1 The maximum subsidy to fund the DRT scheme over the initial four year contract period is £1,568,775. To date *£ 1,133,868 (up to April 2022 has been spent on the contract, leaving £434,907. The remaining budget is in line with the projected subsidy for the remaining term of the contract. Appendix 7 details the maximum annual subsidy and the actual spent to date.

5.2 Legal Issues (Monitoring Officer)

- 5.2.1 The DRT contract was procured in accordance with the Public Contract Regulations 2015.

5.3 Equalities, Human Rights and Data Protection

- 5.3.1 An Equality Impact Assessment (EIA) has been undertaken for the three Sustainable Contracts in 2019 to establish whether there are any emerging needs that are not addressed through the contract. If there are emerging needs identified during the period of the three contracts that are not currently met, consideration will be given as to whether these are a District Council responsibility, align with the council's corporate objectives and whether council funding or grant aid is required in order to commission the service.

5.4 Staffing

- 5.4.1 There are no changes to WBC staffing arrangements identified in this report

5.5 **Accommodation**

5.5.1 There are no changes identified in this report relating to WBC office/town hall accommodation. However Arriva have a lease for a parcel of land at Wiggshall depot which is will expire when the contract ends.

5.6 **Community Safety/Crime and Disorder**

5.6.1 There are no Community Safety/Crime and Disorder implications or issues identified in this report

5.7 **Sustainability**

5.7.1 These proposal form part of the councils wider sustainable transport programme/strategy. The three programme's objectives are to:-

- Encourage a change in the way we use local transport as 'a way of life'
- Improve Watford as a sustainable transport town
- Improve accessibility and mobility within the town
- Improve health and wellbeing

Appendices

- Appendix 1: How to use/book a DRT ride
- Appendix 2: Overview flyer of the service
- Appendix 3: User and ridership statistics
- Appendix 4: Campaigns over the last 12 months to promote the DRT service
- Appendix 5: Business to business (B2B) information
- Appendix 6: Other DRT schemes that Arriva operate in the UK
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CLICK YOUR WAY AROUND WATFORD



FIRST RIDE
FREE*
WITH CODE
FIRSTCLICK



MOVE ON DEMAND



WATFORD
BOROUGH
COUNCIL

Download the
ArrivaClick - Watford
app now



ArrivaClick is a flexible minibus service that comes to you on-demand and drops you where you need to be.

The bookable street-to-street service doesn't follow the fixed routes of regular buses but picks you up and drops you off at a location of your choice within the Watford zone.

Using ride-sharing software it combines your journey with others heading in the same direction too.

How it works



1 Download the ArrivaClick Watford app.

Choose when you want to ride, now or at a later date.



2 Select your pick-up and drop off points.

Check your selection, then click continue and wait while we find you a ride.



3 Review your trip.

Check the price and estimated arrival time and then book your ride.



4 Enjoy the ride.

Once confirmed, we'll notify you when your vehicle is 2 minutes away. Meet your Click minibus at the pick-up point.

Where can I go?

Watford town centre and throughout the area highlighted on this map.

When can I travel?

Operating times:

6am - 10pm Mon to Thurs

6am - 11pm Fri to Sat

8am - 9pm Sun, Bank Holidays

Why use ArrivaClick?

- No cash needed, simply pay by the app
- Comfortable seat guaranteed
- Track your vehicle via the app



Find out more at
arrivabus.co.uk/arrivaclick



*Travel for free on your first journey using ArrivaClick services within the ArrivaClick Watford zone when you redeem the promotional code FIRSTCLICK. All travel is subject to hours of operation, availability and prior booking. See www.arrivabus.co.uk/arrivaclick/arrivaclick-promotional-terms-and-conditions ---watford for full terms and conditions.

ArrivaClick

The new on-demand bus service for Watford

How it works

ArrivaClick is a flexible bus service that responds to individual journey requests. There are no fixed routes or fixed times - it comes to you.

Booking a ride

- Plan your journey via an easy to use app
- Review the journey time and price offered
- Book your journey and walk a few metres to your 'virtual stop'

Benefits

- Further discounts available to allow employers to provide staff with sustainable modes of transport
- Reduce the carbon footprint of individual travel
- Travel in style with comfortable seating, USB chargers, LED lighting, free WI-FI and air conditioning
- Friendly, local drivers
- Fully accessible vehicles
- Live journey updates in the app



Operating hours:

Monday to Thursday - 06:00-22:00

Friday and Saturday - 06:00-23:00

Sunday - 08:00-21:00



WE ARE
WATFORD



www.watford.gov.uk



**Appendix 3
ArrivaClick Usage Data**

| Month | Actual rides 2020 | Actual passengers 2020 | Projected rides 2020 | Actual rides 2021 | Actual passengers 2021 | Projected 2021 |
|--------------|--------------------------|-------------------------------|-----------------------------|--------------------------|-------------------------------|-----------------------|
| Jan | 0 | 0 | 0 | 534 | 608 | 8001 |
| Feb | 0 | 0 | 0 | 587 | 674 | 9065 |
| Mar | 0 | 0 | 0 | 618 | 680 | 11414 |
| Apr | 0 | 0 | 0 | 725 | 858 | 11,520 |
| May | 0 | 0 | 0 | 890 | 1159 | 13,606 |
| Jun | 0 | 0 | 0 | 1102 | 1373 | 13,981 |
| Jul | 117 | 142 | 647 | 1156 | 1497 | 15288 |
| Aug | 292 | 379 | 1077 | 1164 | 1572 | 16129 |
| Sep | 412 | 507 | 3801 | 1085 | 1375 | 16800 |
| Oct | 607 | 736 | 6293 | 1266 | 1641 | 17810 |
| Nov | 614 | 689 | 6090 | 1309 | 1627 | 17294 |
| Dec | 611 | 688 | 6532 | 1235 | 1604 | 16829 |

| Month | Actual rides 2022 | Actual passengers 2022 | Projected 2022 |
|--------------|--------------------------|-------------------------------|-----------------------|
| Jan | 1162 | 1456 | 19055 |
| Feb | 1240 | 1551 | 18916 |
| Mar | 1435 | 1787 | 19055 |
| Apr | 1485 | 1965 | 19,331 |
| May | | | 20,021 |
| Jun | | | 20,435 |
| Jul | | | 20,573 |
| Aug | | | 20,435 |
| Sep | | | 20,711 |
| Oct | | | 21,126 |
| Nov | | | 22,092 |
| Dec | | | 22,990 |

Appendix 4

ArrivaClick Promotional Activities and Codes

ArrivaClick offer a number of ongoing promotions and discount codes that users can access as follows:

- Vaccine 1, Vaccine 2 and Covid Booster – all codes are available to anyone allowing free travel to and from a vaccine centre, set up during the height of the vaccine roll out programme. The codes are still available today to anyone visiting a vaccine centre.
- First Ride Free – giving new riders an opportunity to “try before you buy” and also gives current riders an opportunity to take a free ride.
- Refer a Friend – This scheme allows passengers to refer friends to the service and be rewarded with £7.50 ride credits. The recipient of the code will also receive £7.50 in ride credits.
- Click Now – a free ride code used in a welcome email
- Free Hub – free return journey set up to use as part of the Healthy Hub at Watford Mosque.
- Harry Potter World – 30% discount off of journeys to and from Warner Bros Studios
- 30% Off Next Ride – a generic code that is provided for users who may have experienced any issues with their booking/journey.

Publicity Campaigns 2021-2022:

- Vaccine Centre codes as detailed above.
- Great Big Green Week 18th – 26th September 2021. Travel for £1 offer.
- Free Travel Week as part of the Queen’s Jubilee Celebration and the Centenary Event in Cassiobury Park. Free travel all week from 30th May – 5th June 2022.
- International Friendship Day 30th July – refer a friend promotion.
- September 2022 student promotion with West Herts College.
- Great Big Green Week 24th September – 2nd October 2022 - £1 travel all week.
- World Car Free Day – 22nd September 2022 (possible stand in the Market).
- Centenary Day 18th October 2022 – promotion to be agreed.
- Christmas Lights Switch On – November 2022 – promotion to be agreed.
- International Day of Persons with Disabilities 3rd December 2022 – promotion to be agreed.

Other Initiatives:

- Working with WBC Communications to create a new video to raise awareness of the service and demonstrating a number of customers using the service including students, disabled users, families with buggies/prams, friends out in the town etc.
- Use of the electronic blinds within the ArrivaClick buses to advertise current and future promotions, having a visual impact as buses travel around the borough.
- Periodic use of the digital display boards in the High Street to advertise the service.
- Marketing meetings take place fortnightly with the Contract Manager and ArrivaClick.
- Marketing meetings take place fortnightly with the Contract Manager and WBC Communications to ensure promotions and campaigns are added to the work programme and resources are allocated.

Appendix 5
ArrivaClick B2B Activity

| BUSINESS: | ACTIONS: |
|--------------------------|--|
| ASOS | Initial meeting successful. full meeting with ASOS travel department 8th Feb 2022 Meeting scheduled with ASOS on 11th February 2022. We now have digital posters in the office block at ASOS and are looking at discount codes to generate more usage amongst staff. |
| TJX | Aproximately 3000 staff to be working at the new headquarters. TJX (TK Maxx) currently completing office move so will be able to pick this back up towards the end of February 2022. This has now been completed and didital posters are being used with a promotion during the summer to encourage more useage. |
| PcW | Meeting re-scheduled for Feb 2022. Awaiting re-scheduled meeting due to staff changes. |
| West Herts College | Meeting cancelled by West Herts College and unfortunately have since failed to respond to any chaser e-mails sent. Would like to look at student offers for the new year. WBC to assist with a new contact at the College. Contact made and physical meeting on July 20th 2022 to discuss September 2022 promotion along with digital colatteral for advertising. |
| Watford General Hospital | Site visit by ArrivaClick to hospital along with WBC staff arranged 1st feb. Meeting booked for 24th February 2022 with Watford General Hospital. ArrivaClick in Watford on 24th and 25th February 2022. Virtual stop implemented and working well. Digital screens and notice board posters in action. |
| West Watford Development | Meeting arranged 27th January. |
| Camelot | Awaiting meeting response. Digital screens in use now with advertisements. |

| | |
|-------------------------------|---|
| Warner Bros Studio | Awaiting meeting response. |
| Courtland Housing Development | Discussions taking place about the ArrivaClick service for residents. |

Appendix 6 DRT Schemes operated by Arriva

ArrivaClick currently operate three other DRT schemes which are detailed below.

Liverpool:

- On-demand luxury minibuses deliver a hassle-free way to travel around Speke in Liverpool.
- ArrivaClick covers the Speke area of Liverpool.
- Normal hours are 8:05am - 5:15pm Monday to Friday and 8:45am - 5:15pm Saturday.



Leicester:

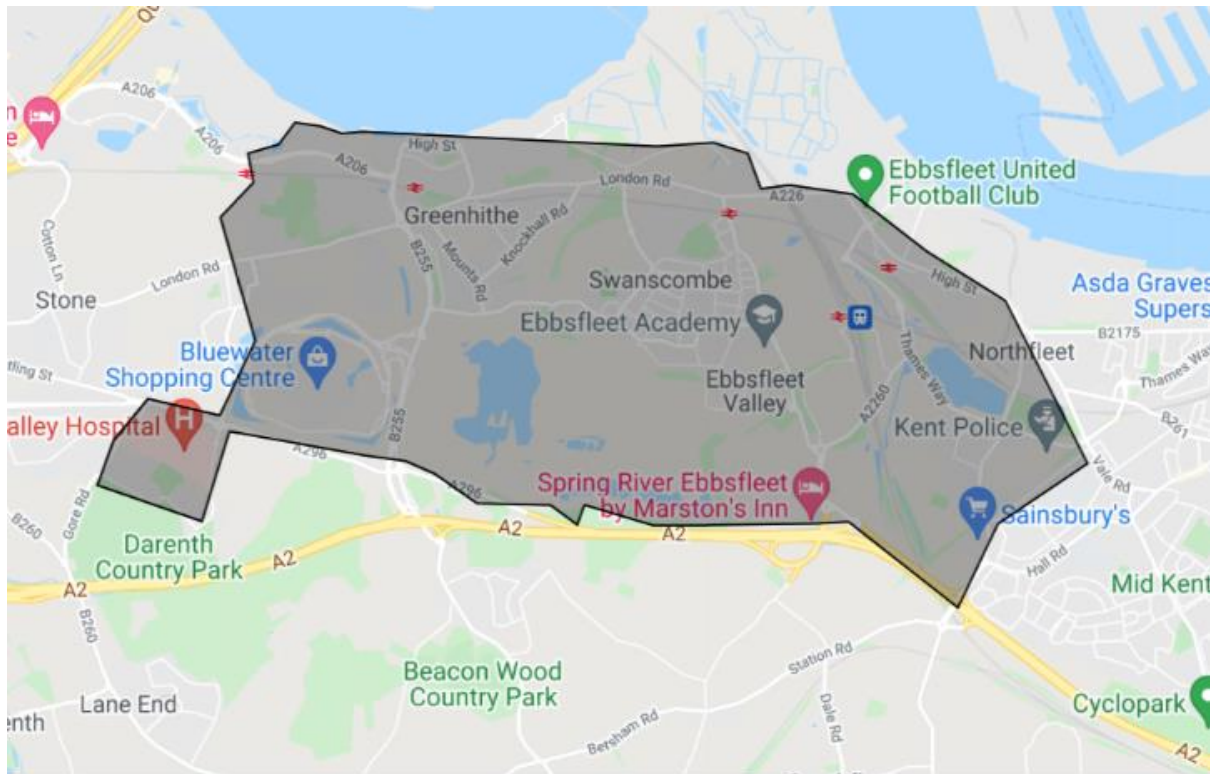
- From Narborough to the City Centre, New Lubbethorpe to the University of Leicester, the on-demand luxury minibuses deliver a hassle-free way to travel.
- ArrivaClick covers Leicester City Centre, Fosse Park and Leicester railway station as well as Narborough railway station.
- Hours of service will be Monday to Sunday 06:30 to 20:00.



Appendix 6 DRT Schemes operated by Arriva

Ebbsfleet:

- From Bluewater Shopping Centre to the town centre, Springhead to Swanscombe, the on-demand luxury minibuses deliver a hassle-free way to travel.
- ArrivaClick covers Ebbsfleet town centre, Bluewater Shopping Centre and Ebbsfleet International railway station as well as Stone Crossing railway station.
- Normal hours are Monday to Saturday 6am to 1am and Sunday 6am to 12am.



Appendix 8
ArrivaClick Budget

| Month | Year | Proposed Subsidy Sum | Actual Invoice | Max Annual Subsidy | Actual Annual Total |
|-------|------|----------------------|----------------|--------------------|---------------------|
| Jan | 2020 | £0 | £0 | | |
| Feb | 2020 | £0 | £0 | | |
| Mar | 2020 | £95,430 | £95,430 | | |
| Apr | 2020 | £0 | £0 | | |
| May | 2020 | £0 | £0 | | |
| Jun | 2020 | £0 | £0 | £560,430 | £337,930.00 |
| Jul | 2020 | £82,500 | £82,500 | | |
| Aug | 2020 | £82,500 | £82,500 | | |
| Sep | 2020 | £77,500 | £77,500 | | |
| Oct | 2020 | £72,500 | £0 | | |
| Nov | 2020 | £72,500 | £0 | | |
| Dec | 2020 | £77,500 | £0 | | |
| Jan | 2021 | £56,499 | £139,381 | | |
| Feb | 2021 | £48,500 | £139,000 | | |
| Mar | 2021 | £51,000 | £100,118 | | |
| Apr | 2021 | £40,717 | £40,717 | | |
| May | 2021 | £40,194 | £40,194 | | |
| Jun | 2021 | £34,445 | £34,445 | £478,422 | £700,922.00 |
| Jul | 2021 | £29,199 | £29,199 | | |
| Aug | 2021 | £38,549 | £38,549 | | |
| Sep | 2021 | £43,151 | £43,151 | | |
| Oct | 2021 | £27,707 | £27,707 | | |
| Nov | 2021 | £27,038 | £27,038 | | |
| Dec | 2021 | £41,423 | £41,423 | | |
| Jan | 2022 | £23,754 | £23,754 | | |
| Feb | 2022 | £23,754 | £23,754 | | |
| Mar | 2022 | £23,754 | £23,754 | | |
| Apr | 2022 | £23,754 | £23,754 | | |
| May | 2022 | £23,754 | | | |
| Jun | 2022 | £23,754 | | £285,048 | £95,016.00 |
| Jul | 2022 | £23,754 | | | |
| Aug | 2022 | £23,754 | | | |
| Sep | 2022 | £23,754 | | | |
| Oct | 2022 | £23,754 | | | |
| Nov | 2022 | £23,754 | | | |
| Dec | 2022 | £23,754 | | | |
| Jan | 2023 | £17,508 | | | |
| Feb | 2023 | £17,508 | | | |
| Mar | 2023 | £17,508 | | | |
| Apr | 2023 | £17,508 | | | |
| May | 2023 | £17,508 | | | |
| Jun | 2023 | £17,508 | | £210,096 | £0.00 |
| Jul | 2023 | £17,508 | | | |
| Aug | 2023 | £17,508 | | | |
| Sep | 2023 | £17,508 | | | |

| | | | | |
|-----|------|---------|------------|---------------|
| Oct | 2023 | £17,508 | | |
| Nov | 2023 | £17,508 | | |
| Dec | 2023 | £17,508 | | |
| Jan | 2024 | £11,593 | | |
| Feb | 2024 | £11,593 | £34,779 | £0.00 |
| Mar | 2024 | £11,593 | | |
| | | | £1,568,775 | £1,133,868.00 |



Executive Decision Progress Report

From May 2022

Contact Officer: Jodie Kloss
Senior Democratic Services Officer

Telephone: 01923 278376

Email: democraticservices@watford.gov.uk

All officer decisions are available on the [Officer Decision Register](#) or on the full [Decision Register](#). Only key decisions are shown below. Further information about [forthcoming decisions](#) is available online.

| Date key decision is due to be taken and by whom | Proposed decision published in the Notice of Executive Decisions | Details of the proposed decision | Does the decision contain any exempt information requiring it to be considered in private and what are the reasons for this? | Status |
|--|--|--|--|--|
| 13 June 2022 Cabinet | 28 January 2022 | Voluntary Sector Commissioning Framework Lead officer: Chris Fennell | No | Approved by Cabinet 13 June 2022 |
| 13 June 2022 Cabinet | 16 May 2022 | Shared Services Lead officers: Vivien Holland / Liam Hornsby | Yes part exempt on the grounds that it contains information that may enable the reader to identify an individual. | Approved by Cabinet 13 June 2022 |
| 13 June 2022 Cabinet | 16 May 2022 | Delivering the Council Plan Lead officer: Donna Nolan | Yes on the grounds that the report contains information enabling readers to identify individuals. | Approved by Cabinet 13 June 2022 |
| 11 July 2022 | 10 June 2022 | South West Hertfordshire Joint Strategic Plan of Community Involvement, and Issues and Options (Regulation 18) Consultation Document Lead officer – Jack Green | No | Approved by Cabinet 11 July 2022 |

| Date key decision is due to be taken and by whom | Proposed decision published in the Notice of Executive Decisions | Details of the proposed decision | Does the decision contain any exempt information requiring it to be considered in private and what are the reasons for this? | Status |
|--|--|---|--|--|
| 11 July 2022 Cabinet | 10 June 2022 | Town Hall and Colosseum Refurbishment – recommendation to appoint a main contractor Lead officer – Kate Harrison and Liam Hornsby | Yes on the grounds that it contains commercially sensitive information | Approved by Cabinet 11 July 2022 |
| 19 July 2022 Cabinet and Council | 13 May 2022 | Council Plan 2022-26 and Delivery Plan 2022-24 Lead officers: Kathryn Robson and Liam Hornsby | No | Approved by Cabinet 13 June 2022 To go to Council on 19 July. |
| 19 July 2022 Cabinet and Council | 10 June 2022 | Leisure Contract Extension Lead officer – Chris Fennell | Yes on the grounds that it contains commercially sensitive information | Approved by Cabinet 11 July 2022 To go to Council on 19 July. |

Overview and Scrutiny Committee

2022/2023 work programme

| Date | Publishing | Topics | Speakers |
|--------------|-------------------|---|--|
| 22 June | 14 June | <ul style="list-style-type: none"> • New task group proposal: Sustainability Strategy • OSC work programme 2022/23 | <ul style="list-style-type: none"> • Jodie Kloss (Senior Democratic Services Officer) • Jodie Kloss (Senior Democratic Services Officer) |
| 29 June | 21 June | <i>Call-in only</i> | <i>Cancelled</i> |
| 20 July | 12 July | <ul style="list-style-type: none"> • Update on ArrivaClick contract • Quarter 4 2021/22 Council Performance Report - to monitor and challenge results | <ul style="list-style-type: none"> • Alan Gough (Group Head of Community and Environmental Services), Chris Fennell (Head of Leisure and Environmental Services), Kim Bloomfield (Contract and Relationship Manager - Sustainable Transport) • Liam Hornsby (Head of Enterprise Programme Management Office), Claire Dow (Business Intelligence Manager) |
| 27 July | 20 July | <i>Call-in only</i> | <i>To be cancelled if no call-in.</i> |
| 21 September | 13 September | <ul style="list-style-type: none"> • Quarter 1 2022/23 Council Performance Report - to monitor and challenge results | <ul style="list-style-type: none"> • Liam Hornsby (Head of Enterprise Programme Management Office), Claire Dow (Business Intelligence Manager) |

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|-------------|------------|--|--|
| | | <ul style="list-style-type: none"> Update on WBC's Strategic Framework – to review progress achieved on the Council Plan and the Organisation Development Strategy | <ul style="list-style-type: none"> Kathryn Robson (Executive Head of Corporate Strategy & Communications), Terry Baldwin (Executive Head of HR and OD), Liam Hornsby (Head of Enterprise Programme Management Office) |
| 19 October | 11 October | <ul style="list-style-type: none"> Voluntary Sector Commissioning Framework (End of Year Report – 2021-2022) – to review the end of year report | <ul style="list-style-type: none"> Chris Fennell (Head of Leisure and Environmental Services) Julietta Federico (Contract and Relationship Manager) |
| 16 November | 8 November | <ul style="list-style-type: none"> Update on voluntary sector strategy and W3RT task group 2020/2021 | <ul style="list-style-type: none"> Chris Fennell (Head of Leisure and Environmental Services) Julietta Federico (Contract and Relationship Manager), representatives from W3RT |
| 14 December | 6 December | <ul style="list-style-type: none"> Task group report: Sustainability Strategy Quarter 2 2022/23 Council Performance Report - to monitor and challenge results Update on WBC's Strategic Framework – to review progress achieved on the Council Plan and Organisation Development Strategy | <ul style="list-style-type: none"> Chair of Task Group, Jodie Kloss (Senior Democratic Services Officer) Liam Hornsby (Head of Enterprise Programme Management Office), Claire Dow (Business Intelligence Manager) Kathryn Robson (Executive Head of Corporate Strategy & Communications), Terry Baldwin (Executive Head of HR and OD), Liam Hornsby (Head of Enterprise Programme Management Office) |

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|-------------|-------------|--|---|
| 01 February | 24 January | <ul style="list-style-type: none"> Update on Electric Vehicles Task Group Update on Sustainable Transport Strategy including task group recommendations | <ul style="list-style-type: none"> Councillor Simon Feldman, Andy Smith (Senior Transport and Infrastructure Projects Officer) Councillor Amanda Grimston, Tom Dobrashian (Group Head of Place Shaping) |
| 22 February | 14 February | <ul style="list-style-type: none"> Community Safety Partnership – to review the update on the 2022/23 plan and consider objectives for 2023/24 | <ul style="list-style-type: none"> Liam Fitzgerald (Community Safety Co-ordinator) |
| 15 March | 7 March | <ul style="list-style-type: none"> Quarter 3 2022/23 Council Performance Report - to monitor and challenge results Update on WBC’s Strategic Framework – to review progress achieved on the Council Plan and Organisation Development Strategy | <ul style="list-style-type: none"> Liam Hornsby (Head of Enterprise Programme Management Office), Claire Dow (Business Intelligence Manager) Kathryn Robson (Executive Head of Corporate Strategy & Communications), Terry Baldwin (Executive Head of HR and OD), Liam Hornsby (Head of Enterprise Programme Management Office) |

Other items to be scheduled

2022/23

- Parking services - resources and levels of responsiveness to residents’ needs (Cllr Hannon suggestion)

2023/24

- Update on the waste and recycling service (beginning 23/24).
- Review of CCTV service following move to new police station.
- Review changes to NLF applications following implementation.